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CITY AND COUNTY OF SAN FRANCISCO

MAYOR'S BUDGET SUMMARY

FOR FISCAL YEAR 1981-1982

SECTION 3

MAJOR SERVICE AREA

HUMAN WELFARE AND
NEIGHBORHOOD DEVELOPMENT



SECTION 3

HUMAN WELFARE AND NEIGHBORHOOD DEVELOPMENT

Dept.	No. & Title	Summary	Detail
26 48	Commission on Aging	165 183	2097 2240
	Human Rights Commission	166	2103
65	Rent Arbitration Board Social Services	185 168	2247 2114

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MBO-BUDGET REPORT 100-C

PERMANENT POSITIONS

TOTAL BUDGETED

NON-BUDGETED

TOTAL DEPARTMENT

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 26 COMMISSION ON AGING

92 HUMAN WELFARE & NETGHBORHOOD DEV GROUP

DATE: 05/14/81 TIME: 09:07

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FISCAL YEAR 1981-82

DEPT PAGE:

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SUMMARY BUDGET ***

JRE SUMMARY: G R A M S GING								
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SING								
	2,346,664	8,527	3,437,908	1,265,144	0	0	0	3,437,908-
OPERATING	2,346,664	8,527	3,437,908	1,265,144	0	0	0	3,437,908-
JDGETED OPERATING	1,074,146	0	3,865,886	1,587,268	0	0	0	3,885,886-
PERATING	3,420,810	8,527	7,323,794	2,852,412	0	0	0	7,323,794-
SUMMARY:					- -			
TED	116,388-	2,241,473-	1,187,908	\$79,763	2,733,333-	2,733,333-	2,733,333-	/ 3,921,241-
	2,463,052	2,250,000	2,250,000	685,381	2,733,333	2,733,333	2,733,333*	483,333
UDGETED	2,346,664	8,527	3,437,908	1,265,144	0	0	0	3,437,908-
	1,074,146	0	3,885,886	1,587,268	0	0	0	3,885,886-
	3,420,810	8,527	7,323,794	2,852,412	0	0	0	7,323,794-
3 3 3	UDGETED OPERATING PERATING SUMMARY:	UDGETED OPERATING 1,074,146 3,420,810 SUMMARY: ITED 116,388- 6- CREDITED TO DEPT 2,463,052 SUDGETED 2,346,664 SUDGETED 1,074,146 SUDGETED 3,420,810	UDGETED OPERATING 1,074,146 0 PERATING 3,420,810 8,527 SUMMARY: TED 116,388- 2,241,473- 2,463,052 2,250,000 SUDGETED 2,346,664 8,527 SUDGETED 0PERATING 1,074,146 0 EPARTMENT 3,420,810 8,527	UDGETED OPERATING 1,074,146 0 3,885,886 PERATING 3,420,810 8,527 7,323,794 SUMMARY: ITED 116,388- 2,241,473- 1,187,908 - CREDITED TO DEPT 2,463,052 2,250,000 2,250,000 SUDGETED 2,346,664 8,527 3,437,908 SUDGETED OPERATING 1,074,146 0 3,885,886 PEPARTMENT 3,420,810 8,527 7,323,794	UDGETED OPERATING 1,074,146 0 3,885,886 1,587,268 PERATING 3,420,810 8,527 7,323,794 2,852,412 SUMMARY: ITED 116,388- 2,241,473- 1,187,908 579,763 6- CREDITED TO DEPT 2,463,052 2,250,000 2,250,000 68S,381 SUDGETED 2,346,664 8,527 3,437,908 1,265,144 SUDGETED 0PERATING 1,074,146 0 3,885,886 1,587,268 SUPPARTMENT 3,420,810 8,527 7,323,794 2,852,412	UDGETED OPERATING 1,074,146 0 3,885,886 1,587,268 0 OPERATING 3,420,810 8,527 7,323,794 2,852,412 0 OPERATING 116,388- 2,241,473- 1,187,908 579,763 2,733,333- 2,250,000 2,250,000 685,381 2,733,333 OPERATING 2,346,664 8,527 3,437,908 1,265,144 0 OPERATING 1,074,146 0 3,885,886 1,587,268 0 OPERATING 1,074,146 0 3,885,886 1,587,268 0 OPERATING 3,420,810 8,527 7,323,794 2,852,412 0 OPERATING 1,074,146 0 3,885,886 1,587,268 0 OPERATING 1,074,146 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	UDGETED OPERATING 1,074,146 0 3,885,886 1,587,268 0 0 0 PERATING 3,420,810 8,527 7,323,794 2,852,412 0 0 SUMMARY: ITED 116,388- 2,241,473- 1,187,908 579,763 2,733,333- 2,733,333- 2,250,000 685,381 2,733,333 2,733,3	UDGETED OPERATING 1,074,146 0 3,885,886 1,587,268 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

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√Funds are set aside and available for separate appropriation.

DATE: 05/14/81

TIME: 09:07

RUN NBR: 80/13/13 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 34 HUMAN RIGHTS COMMISSION

DEPT PAGE:

*** SUMMARY BUDGET ***

MSA: DEPARTMENT:	92 HUMAN WELFARE & NEIGHBORH 34 HUMAN RIGHTS COMMISSION	OOD DEV GROUP							
*		1979-B0 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
DEPARTMENT	EXPENDITURE SUMMARY:								
	- PROGRAMS TS COMMISSION	375,330	370,801	431,214	254,390	423,945	491,797	447,071	15,857
	BUDGETED OPERATING NON-BUDGETED OPERATING TOTAL OPERATING	375,330 49,088 424,418	370,801 0 370,801	431,214 64,103 495,317	254,390 50,736 305,126	423,945 0 423,945	491,797 0 491,797	447,071 0 447,071	15,857 64,103- 48,246-
DEPARTMENT	REVENUE SUMMARY:								
GENERAL FUND	UNALLOCATED	375,330	370,B01	431,214	254,390	423,945	491,797	447,071	15,857
V	TOTAL BUDGETED NON-BUDGETED OPERATING TOTAL DEPARTMENT	375,330 49,088 424,418	370,801 0 370,801	431,214 64,103 495,317	254,390 50,736 305,126	423,945 0 423,945	491,797 0 491,797	447,071 0 447,071	15,857 64,103- 48,246-
DEPARTMENT	EMPLOYMENT SUMMARY:								
AUTHORIZED PERMANENT POS TEMPORARY POS		13 2	11	11		10	11	11 1	0
	TOTAL BUDGETED TOTAL DEPARTMENT	15 15	12 12	12 12		11 11	12 12	12 12	0

√Includes Direct Charges to: YBC Fund \$32,336

RUN NBR: 80/13/13 DATE: 05/14/81 TIME:

09:07

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 34 HUMAN RIGHTS COMMISSION

DEPT PAGE:

SUMMARY BUDGET ****

HUMAN WELFARE & NEIGHBORHOOD DEV GROUP 92

DEPT : 34 HUMAN RIGHTS COMMISSION PROGRAM: 3121 HUMAN RIGHTS COMMISSION

DEPARTMENT PERFORMANCE

--GOAL:

MSA

TO ELIMATE DISCRIMINATION, REDUCE INTERGROUP TENSIONS AND PROMOTE EQUAL ECONOMIC AND EDUCATIONAL OPPORTUNITY.

-- OBJECTIVES: RYA TO MAINTAIN THE PARTICIPATION OF MINOR-ITIES AND WOMEN IN EMPLOYMENT AND IN BUSINESS ENTERPRISES IN CITY CONTRACTS FOR CONSTRUCTIONS, SERVICES AND GOODS AT

CURRENT LEVELS.

RYB TO REDUCE COMMUNITY TENSIONS BY SERVING AS MEDIATORS FOR INTER-GROUP DISPUTES.

RYC TO MAINTAIN THE PERCENTAGE OF MINORI-TIES IN CITY AND COUNTY GOVERNMENT

RYD TO MAINTAIN THE NUMBER OF INVESTIGA-TIONS OF COMPLAINTS OF HOUSING DISCRIM-AT CURRENT LEVELS

RYE TO MAINTAIN EFFICIENT STAFF ADMINISTRA-TION FOR THE HRC WHILE COORDINATING AND PROVIDING STAFF AND PERSONNEL SERVICES FOR THE COMMISSION ON THE STATUS OF MOMEN

RYF TO DECREASE DISCPIMINATION IN RENTAL HOUSING IN THE TENDERLOIN HOTELS BY 5%

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The Department will be able to meet each of its objectives because there is adequate funding for all essential staff functions. The level of service that was achieved in 1980-81 will be maintained in the next fiscal year. This budget also includes General Fund support for Gay Community Liaison (created in 1974 and. until now, funded through CETA).

EFFECT OF PROPOSED FUNDING ON SERVICES:

The HRC will have the capacity to investigate all legitimate disputes brought to the agency and to monitor city contracts for affirmative action compliance.

RUN N8R: 80/13/13 DATE: 05/14/81

TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 DEPT: 45 SOCIAL SERVICES

OEPT PAGE:

**** 5UMMARY 8UDGET ****

	1979-80	1980-81	1980-81	1ST 6 MO	нісн	MAINT	MAYOR'S	COMP TO
	ACTUAL	ORIGINAL	REVISED	ACTUAL	REQUEST	LEVEL	RECOMM	REVISED
DEPARTMENT EXPENDITURE SUMMARY:								
PROGRAM5								0/0 500
*CG/PROG 3100 NOT ON BPREP RPT TIT		0		0	0	0	75 705 (4)	248,522
AFDC	59,591,200	71,492,473	73,461,688	35,555,847	75,395,646	75,372,346	75,395,646	1,933,958
4IN	462,975	734,275	734,275	160,099	516,233	516,694	516,233	218,042
GENERAL ASSISTANCE	8,373,050	7,430,589	10,330,589	6,105,359	14,564,116	14,040,214	12,631,216	2,300,627
FOOD STAMPS	2,402,056	2,742,110	2,742,156	1,116,548	2,857,751	3,040,679	2,857,751	115,595
1EDI-CAL	4,015,882	4,473,626	4,473,626	2,000,633	3,931,314	3,928,595	3,931,314	542,312
BOARDING HOMES&INST.	455,025	572,121	573,704	225,374	615,353	614,230	614,425	40,721
FAM&CHILD. IN-HM SERV D55	1,854,151	2,033,596	2,033,596	780,437	1,860,717	1,855,175	1,860,717	172,879
F&C OUT OF HOME SERV	13,669,100	16,198,918	16,507,516	7,307,614	16,413,223	16,322,488	16,323,223	184,293
ADULT IH55	14,159,419	7,762,205	7,767,076	1,478,944	7,825,072	7,811,460	7,825,072	57,996
INFO REF RES SVC D55	372,589	403,250	403,250	185,649	475,489	472,555	475,069	71,819
F&C INTAKE SERVICES	659,010	817,597	817,597	368,147	1,030,178	1,030,178	1,030,178	212,58
LRAP	4,219,183	7,753,953	8,068,981	3,962,177	14,616,023	14,616,023	14,616,023	6,547,042
SS CENTRAL MANAGEMENT	2,433,269	1,734,166	2,066,929	438,513	3,733,653	2,385,370	3,655,559	1,588,630
355 SUPPORT SERVICES	6,147,018	6,768,755	7,719,662	2,237,454	7,530,140	7,017,739	7,455,975	263,687
D55 PERSONNEL/PAYROLL	416,163	578,303	578,303	249,982	587,307	587,307	587,307	9,004
DFC STAF DEV-TRANG	673,227	503,194	503,194	407,368	1,306,074	1,306,074	1,306,074	802,88
DFC PROS EVAL&5UPP	1,580,858	1,968,985	1,990,351	837,118	2,336,074	2,336,074	2,303,594	313,24
DFC SPECIAL INV	1,156,071	1,546,064	1,554,480	605,980	1,409,642	1,409,642	1,409,642	144,83
OFFICE OF CONTRACT COMPLIANCE	422,205	504,017	511,112	229,208	553,711	553,711	553,711	42,59
DFC OF ACCOUNTING	392,436	530,672	530,672	207,484	609,720	609,720	609,720	79,04
DFC OF CLAIMS PREP	354,405	532,163	532,16 3	193,022	471,773	472,929	471,773	60,39
DFC DF AID WARRANT OPER	757,720	1,013,484	1,013,484	430,252	1,109,659	1,109,659	1,109,659	96,17
	124,437,870					157,408,862		12,873,999
TOTAL OPERATING	124,437,870	138,094,516	144,665,882	65,083,209	159,748,868	157,408,862	157,539,881	12,873,99
DEPARTMENT REVENUE SUMMARY:								
MERAL FUND REVENUES - CREOITED TO		10,594,909	10,594,909	3,509,787	4,508,305	3,834,798	4,804,923	5,789,98
NERAL FUND UNALLOCATED	13,357,939	21,094,595	27,665,961	29,354,008	28,085,832	27,276,027	26,428,577	1,237,38
ECIAL FUND REVENUES - CREDITEO TO	OEPT100,062,128	106,405,012	106,405,012	32,219,414	127,154,731	126,298,037	126,306,381	19,901,36
TOTAL BUDGETEO	124,437,870	138,094,516	144,665,882	65,083,209	159.748.848	157,408,862	157.530.891	12,873,99
	,, ,,,,,,,,		_ , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0210031207	T-717701000	12/14/01/02	13/13371001	16,0/3,99

TIME: 09:07

RUN NBR: 80/13/13 CITY AND COUNTY OF SAN FRANCISCO DEPT: 45 SOCIAL SERVICES
DATE: 05/14/81 FI5CAL YEAR 1981-82

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**** 5UMMARY BUOGET ***

MSA: 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

OEPARTMENT: 45 50C1AL SERVICES

*	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	15T 6 MO	HIGH REQUEST	MAINT LEVEL	MAYOR'5 RECOMM	COMP TO
OEPARTMENT CAPITAL EXPENDITURE SUMMARY:					* E 40E31			*
GENERAL FUNO FM/CIP	0	0	0	0	381,800	381,800	19,500	19,500
DEPARTMENT EMPLOYMENT 5UMMARY:								*
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS TEMPORARY POSITIONS	1,469 150	1,529 107	1,530 107		1,491 93	1,424 93	1,489 93	41- 14-
TOTAL BUOGETED	1,619	1,636	1,637		1,584	1,517	1,582	55-
TOTAL DEPARTMENT	1,619	1,636	1,637		1,584	1,517	1,582	55-

45 - Social Services

MAYOR'S ANALYSIS

OVERVIEW:

Personnel

There is a reduction of a total of fifty-five positions, resulting from the deletion of 95 positions and substition of 40 others. Not included in the above are 10 positions which are work ordered to the DA's office for the newly created investigative unit to strengthen fraud detection prosecution and collection efforts. These were created by supplemental request late in 80/81.

Program

The two programs which reflect the most significant increase in caseload and costs are the General Assistance Program which increased in caseload from approximately 3000 to 5200 in the first 6 months of 1980/81 and the Indo-Chinese Refugees Assistance Program which has an increase in caseload from 10,072 in 1979/80, 23,140 in 1980/81 to a projected increase in aided cases of 36,000 in 1981/82.

The cost of general assistance aid payments is approximately \$900,000 per month. However, with the newly approved ordinance, the caseload can be reduced by 1700 cases (to 3500) at an approximate cost of \$10,500,000.

The cost of operating the Indo-Chinese Refugee Assistance Program increased from \$3,214,178 in 1979/80, \$8,329,870 in 1980/81 to a projected cost of \$13,320,000 in 1981/82. These are borne 100% by Federal funds. It is worthy of note that the Refugee Act of 1980 has resulted in the termination from program of all Indo-Chinese Refugees who had resided in the U. S. for 36 months as of April 1, 1981. During each subsequent month terminations will occur based on the 36 month residence criteria. Most of these clients are eligible to the Aid to Families with Dependent Children Program where the aid cost is shared on a matching formula basis between the federal, state and local governments.

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 45 SOCIAL SERVICES

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SUMMARY BUDGET ***

92 HUMAN WELFARE & NEIGHBORHODD DEV GROUP MSA DEPT : 45 SOCIAL SERVICES

FRDGRAM: 3102 AFDC

DEPARTMENT PERFORMANCE

--GOAL:

TO APPROPRIATELY DETERMINE ELIGIBILITY AND PROVIDE BENEFITS TO FAMILIES WITH DEPENDENT CHILDREN WHO MEET STATUTORY REQUIREMENTS.

-- OBJECTIVES: BBC TO REDUCE THE OFFICIAL AFDC DOLLAR ERROR RATE TO NO GREATER THAN 4% DURING EACH OF THE SEMI-ANNUAL REVIEW CYCLES.

> BBD TO REDUCE THE OVERDUE AFDC ANNUAL REIN-VESTIGATIONS FROM 10% TD O BY 9-30-80, AND MAINTAIN THIS LEVEL THROUGH 6-30-81.

> BBE TO HAVE FULL COMPLIANCE WITH STATE COST CONTAINMENT REQUIREMENTS EVERY QUARTER.

BBF TO TRAIN ALL EW STAFF ON APPROPRIATE DOCUMENTATION FOR REFERRAL TO FRAUD/ OVERPAYMENT UNITS.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The State legislature has established a maximum error rate in quality control criteria of 4%. In FY 79-80, the department was cautioned for having an error rate of 6.4% for the period of October 1979 to March 1980. The State Department of Social Services is currently reviewing documents submitted by the local Department of Social Services to determine if a sanction will be imposed. Sanctions may be imposed for subsequent periods in which the department is found to have an error rate in excess of 4%. Funding at this level is intended to enable the department to meet the error rate guidelines where administrative errors are indicated and to meet cost-containment regulations. This level of funding will also allow the full authorized staff of 183 to be maintained, and enable management to implement strict eligibility and investigatory procedures for overpayment and fraud detection and elimination. New management objectives have been set to increase training on referral requirements to fraud and overpayment units.

EFFECT OF PROPOSED FUNDING ON SERVICES:

New service objectives and targets indicate that clients will receive required services on a timely. efficient and effective basis.

RUN NBR: B0/13/13 OATE: 05/14/B1

09:07

TIME:

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-B2 OEPT: 45 SOCIAL SERVICES

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**** SUMMARY BUDGET ***

MSA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

DEPT : 45 SOCIAL SERVICES

PROGRAM: 3103 WIN

DEPARTMENT PERFORMANCE

--GOAL:

TO PROVIDE SUPPORTIVE SERVICES TO AFDC RECIPIENTS WHO RECEIVE WIN TRAINING OR JOB PLACEMENT SERVICES TOWARD SELF SUPPORT.

--OBJECTIVES: BCA TO ASSESS & ASSIST THE WIN REGISTRANTS
REFERRED TO THIS SECTION TO THE EXTENT
THAT 230 REGISTRANTS SECURE GAINFUL EMPLOYMENT EACH QUARTER.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

This section of the AFDC program enables the department to provide paid child care services to clients in training. This service allows clients to benefit from child care services while receiving essential training to prepare for participation in the labor force.

PROGRAM: 3104 GENERAL ASSISTANCE

OEPARTMENT PERFORMANCE

--GOAL:

TO PROVIDE SHORT TIME FINANCIAL ASSIST-ANCE AND SERVICES IN AN EFFICIENT, EFF-ECTIVE AND COURTEOUS MANNER TO ELIGIBLE PERSONS UNTIL THEY FIND EMPLOYMENT OR SUPPORT.

--OBJECTIVES: BEB TO REDUCE THE PERCENTAGE OF CONTINUING
CASES IN ERROR TO 4% BY 6-30-82.

BEC TO PROVIDE INFORMATION AND SERVICE RE-FERRAL SO THAT AT LEAST 10% OF THE GA UNEMPLOYABLE POPULATION DURING EACH QUARTER OF B1-B2 WILL RECEIVE SSI/SSP BENEFITS.

BEE TO REDUCE EMPLOYABLE CASELOAD TO NEEDY ELIGIBLES BY 6/30/B2.

BEF TO DETERMINE THE % OF UNEMPLOYABLES
WITH PENDING SSI APPLICATIONS BY 6-30-82

BEG TO INCREASE THE % OF UNEMPLOYABLES WITH WITH PENDING SSI APPLICATIONS BY 6-30-B2

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The budget request for aid payments of \$14,760,000 covers the cost for the existing 5,200 recipients. The department feels that the caseload can be reduced to 3,500 at a cost of \$10,500,000 if all provisions of the proposed General Assistance ordinance are approved and implemented. Implementation of the provisions is, in part, contingent upon the availability of public service job assignments. The budget is reduced to \$10.5 million.

EFFECT OF PROPOSED FUNDING ON SERVICES:

Clients who require aid and services of the General Assistance program will receive such services on a timely basis. The recently approved General Assistance Ordinance includes provisions for in-kind aid at intake and a work requirement for recipients of continuing aid.

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

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SUMMARY BUDGET

: 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP DEPT : 45 SOCIAL SERVICES

PROGRAM: 3105 FOOD STAMPS

DEPARTMENT PERFORMANCE

--GOAL:

TO AUTHORIZE THE ISSUANCE OF FOOD STAMP TO ELIGIBLE HOUSEHOLDS IN A TIMELY, EFF-ICIENT, EFFECTIVE AND COURTEOUS MANNER IN COMPLIANCE WITH STATE INTERPRETATION OF FEDERAL LAW

--OBJECTIVES: BFA TO MAINTAIN A WORKLOAD ACTIVITY OF 209.14 CASES PER FULLTIME EQUIVALENT WORKER IN EACH QUARTER OF 81-82.

> BFB TO REDUCE TO 10% THE NONASSISTANCE FOOD STAMP CERTIFICATIONS DOLLAR ERRORS BY 6-30-82.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

It is anticipated that an increasing number of persons will be added to the caseload if the proposed federal budget cuts are approved. Funding at this level will allow the department to maintain a staffing pattern to meet any increasing needs for service.

EFFECT OF PROPOSED FUNDING ON SERVICES:

Applicants and recipients can be asured of receiving services on a timely, efficient basis. Dollar errors will be reduced to not more than 10%.

PROGRAM: 3106 MEDI-CAL

DEPARTMENT PERFORMANCE

--GOAL:

TO ASSIST INDIVIDUALS IN MEETING THEIR HEALTH CARE NEEDS BY DETERMINING ELIGI-BILITY FOR MEDI-CAL IN A TIMELY, UNIFORM ACCURATE AND PROFESSIONAL MANNER ALONG WITH PROVIDING APPROPRIATE INFORMATION, REFERRAL AND SUPPORTING SERVICES.

--OBJECTIVES: BGA TO MAINTAIN AN ACTIVITY LEVEL OF 174 APPLICATIONS PER INTAKE WORKER IN EACH QUARTER OF 1981-82

> BGC TO MAINTAIN A MONTHLY ACTIVITY LEVEL OF 383 CASES PER MEDI-CAL CARRYING WORKER IN EACH QUARTER OF 1981-82.

BGD TO REDUCE THE PERCENTAGE OF CASES WITH OVERDUE MEDI-CAL REDETERMINATION TO NO MORE THAN 5% OF TOTAL CARRYING CASELOAD IN EACH QUARTER OF 1980-81.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

An increase in the number of applicants for this program is anticipated during 1981-82. Funding at this level will allow existing staff to be maintained to accomodate increased demands for services.

EFFECT OF PROPOSED FUNDING ON SERVICES:

Services will be provided to clients with greater uniformity, accuracy and without duplicate aid being granted.

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 45 SOCIAL SERVICES

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*** SUMMARY BUDGET ****

: 92 HUMAN WELFARE & NEIGHBDRHOOD DEV GROUP

DEPT : 45 SOCIAL SERVICES PROGRAM: 3107 BOARDING HOMES&INST.

DEPARTMENT PERFORMANCE

--GOAL:

TO PROVIDE FINANCIAL SUPPORT FOR ANY CHILD WHO REQUIRES PLACEMENT AND PROVIDE PUBLIC ASSISTANCE TO THE CHILD'S ELI-GIBLE FAMILY.

-- OBJECTIVES: BHA TO DECREASE AFDC/BHI CASES WITH OVERDUE RENEWALS TO 0% OF TOTAL CASELOAD BY

6-30-81.

BHB TO INCREASE THE PERCENTAGE OF DSS/JUVE-NILE COURT SUPERVISED FEDERAL AFDC/BHI CASES FROM 56% TO AT LEAST 65% OF TOTAL AFDC/BHI CASELOAD BY 6-30-82

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Funding at this level will insure that staff be maintained to enforce strict eligibility guidelines, to provide timely payments and to prevent duplication in aid payments.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The staffing pattern should insure the delivery of services to eligible clients.

PROGRAM: 3108 FAM&CHILD. IN-HM SERV DSS

DEPARTMENT PERFORMANCE

--GOAL:

TO PROVIDE ONGOING SERVICES TO FAMILIES IN NEED OF PROTECTIVE AND IN-HOME SUPP-ORTIVE SERVICES TO PREVENT DISSOLUTION OF FAMILY LIFE AND THE CHILD'S REMOVAL FROM THE HOME.

--OBJECTIVES: BIA TO PROVIDE AN INITIAL ASSESSMENT AND SERVICE PLAN FOR 100% OF CHILD PROTECT-IVE SERVICE CASES WITHIN 30 DAYS FROM REFERRAL IN EACH QUARTER OF 1981-82.

> BIB TO EFFECT BY 6-30-82 A DISPOSITION OF AT LEAST 50% OF 227 EXISTING DEPENDENCY CASES ON HAND AS OF 7-1-80.

MAYDR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At this funding level, the department will maintain the existing staffing pattern.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The goal is to allow families to be maintained intact as a unit with supportive intervention.

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 45 SOCIAL SERVICES

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SUMMARY BUDGET

SOCIAL SERVICES 45

3109 F&C OUT OF HOME SERV

HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

DEPARTMENT PERFORMANCE

--GOAL:

MSA

DEPT

TO PROVIDE QUALITY SERVICES TO CHILDREN REQUIRING PLACEMENT AND TO HELP THESE CHILDREN RETURN TO THEIR HOMES WHENEVER POSSIBLE.

-- OBJECTIVES: BKA TO ACCOMPLISH BY THE END OF THE FISCAL YEAR A 25% REDUCTION IN THE NUMBER OF CHILDREN THAT WERE IN OHP MORE THAN 60 MILES FROM SAN FRANCISCO AS OF THE START OF THE FISCAL YEAR.

> BKB BY THE END OF THE FISCAL YEAR, TO DE-CREASE BY AT LEAST 20% THE NUMBER OF DSS SUPERVISED CHILDREN IN OUT-OF-HOME PLACEMENT AS OF THE START OF THE FISCAL YEAR.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON SERVICES:

Family reunification has been the goal of this program since FY 79-80 with evidence of increasing success. Funding at this level will enable the department to continue in the furtherance of that goal and to improve upon the outcome of the objective to return children who are placed outside a 60 miles radius to their home environment.

3111 OIRECT AOULT SERVICES PROGRAM:

DEPARTMENT PERFORMANCE

--GOAL:

TO ASSIST ELIGIBLE ADULTS TO ATTAIN OR RETAIN THE CAPABILITIES OF MAINTAINING OR ACHIEVING SELF-CARE, INDEPENDENT LIVING, ECONOMIC INDEPENDENCE & PERSONAL WELL-BEING, FREE FROM ABUSE, NEGLECT OR EXPLOITATION OR TO LIVE IN AN OUT-OF-HOME CARE SETTING.

-- OBJECTIVES: BLA TO HAVE NO MORE THAN S% OF APPLICATIONS PENDING MORE THAN 30 DAYS AT THE END OF EACH QUARTER OF 1981-82.

> BLB TO HAVE REASSESSMENTS OVERDUE IN NO MORE THAN 1% OF TOTAL CASELOAD IN EACH QUARTER OF THE FISCAL YEAR.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At this funding level, the department will maintain existing staffing.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The department will continue to be able to provide protective services to adults through the provision of homemaker chore and adult placements when appropriate.

RUN NBR: B0/13/13

DATE: 05/14/B1 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 19B1-82 DEPT: 45 SOCIAL SERVICES

OEPT PAGE:

**** SUMMARY BUOGET ****

MSA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

DEPT : 45 SOCIAL SERVICES PROGRAM: 3112 INFO REF RES SVC OSS

DEPARTMENT PERFORMANCE

--GOAL:

TO PROMOTE GREATER ACCESS TO HUMAN SER-VICES RESOURCES FOR MEMBERS OF THE COMM-UNITY AND TO ASSIST IN COMMUNICATION AND COORDINATION OF AVAILABLE RESOURCES FOR CLIENTS AMONG OFPARTMENTSTAFF.

--OBJECTIVES: BMA TO PROVIDE PUBLIC INFORMATION AND REFER
RAL SERVICES IN RESPONSE TO 20,000 REFERRALS IN EACH QUARTER OF 1981-82

BMB TO RECOVER IN EACH QUARTER OF THE YEAR 100% OF INTERIM GENERAL ASSISTANCE FUNOS FROM FORMER GA RECIPIENTS WHO RECEIVED SSI/SSP FUNDS RETROACTIVELY FOR ALL OR PART OF THE TIME THEY RECEIVED GA.

BMF TO PROVIDE A TOTAL OF 8000 HOURS OF VOL UNTEER SERVICES TO AFOC AND SSI/SSP RE-CIPIENTS IN 1981-B2.

BMG TO RECOVER ALL INTERIM GA FUNDS RE-COVERED FROM FORMER GA RECIPIENTS NOW ON SSI. MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

This funding level will provide adequate staff to respond to community request for information referral and volunteer services.

EFFECT OF PROPOSED FUNDING ON SERVICES:

Requests for information and resource contacts will be accommodated without untimely delays.

PROGRAM: 3130 F&C INTAKE SERVICES

DEPARTMENT PERFORMANCE

--GOAL:

TO IDENTIFY AND ASSESS FAMILIES IN NEED OF PROTECTIVE AND IN-HOME SUPPORTIVE SERVICES AND PROVIOE TIMELY EMERGENCY SERVICES TO THESE FAMILIES.

--OBJECTIVES: BJA TO RESPONO TO 100% OF REFERRALS TO
CHILDREN'S EMERGENCY SERVICES WITHIN 24
HOURS OR LESS IN EACH QUARTER OF 1981-82

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Existing staff will continue to conduct timely investigations of alleged abuse and/or neglect of children.

EFFECT OF PROPOSED FUNDING ON SERVICES:

Early intervention with families where abuse/neglect is alleged will serve to prevent irreversible damage to children.

RUN NER: 80/13/13 DATE: 05/14/81

TIME:

CITY AND COUNTY DF SAN FRANCISCD FISCAL YEAR 1981-82 DEPT: 45 SDCIAL SERVICES

DEPT PAGE: 14

* * * * SUMMARY BUDGET * * * *

MSA : 92 HUMAN WELFARE & NEIGHBDRHDDD OEV GRDUP DEPT : 45 SDCIAL SERVICES

PRDGRAM: 3131 1RAP

DEPARTMENT PERFORMANCE

--GDAL:

TD APPRDPRIATELY DETERMINE ELIGIBILITY AND PROVIDE BENEFITS TO INODCHINESE REFUGEES WHO MEET STATUTDRY REQUIREMENTS.

09:07

--OBJECTIVES: BDB TO FROCESS ALL IRAP REGULAR APPLICATION WITHIN 45 CALENDAR OAYS FROM APPLICATION OATE IN EACH QUARTER DF 81-82.

BOE TO REFER ALL EMPLDYABLE APPLICANTS FOR ESL TRAINING.

MAYDR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

This program, which currently serves Indo-Chinese Refugees, has grown by an average of 11,000 cases per year since FY 1979-80. With the passage of the Refugees Act of 1980, refugees from all parts of the world can receive assistance and an increasing number of refugees are re-settling in San Francisco. The growth in this program would be larger except for the fact that as of April 1, 1981, Indo-Chinese refugees who have been in this country 36 months are ineligible to receive 100% federal funding. On a monthly basis following April 1, 1981, Indo-Chinese refugees who reach their 36 month duration in this country will be terminated from full federal aid. Funding at this level will enable the department to maintain adequate staffing to meet the needs of these clients.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The 36 month cut-off will result in clients being transferred to Aid to Families with Dependent Children, General Assistance or discontinued. To date, the statistics indicate that the vast majority of cases are transferred to AFDC and there has been no significant impact on the General Assistance caseload.

The greatest impact of the time-limited aid policy is expected to occur in July 1982, 36 months after a huge influx of refugees arrive in San Francisco.

RUN NBR: 80/13/13 OATE: 05/14/81

TIME:

09:07

CITY AND COUNTY OF SAN FRANCISCD FISCAL YEAR 1981-82 OEPT: 45 SOCIAL SERVICES

DEPT PAGE:

* SUMMARY BUDGET ***

MSA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

DEPT : 45 SOCIAL SERVICES

FROGRAM: 3401 OSS CENTRAL MANAGEMENT

OEPARTMENT PERFORMANCE

--GOAL:

TO MANAGE THE DEPARTMENT OF SOCIAL SER-VICES IN ACCORDANCE WITH THE DEPARTMENTS COMMUNITY GOALS AND APPLICABLE STATE, FEDERAL AND COUNTY REGULATIONS.

--OBJECTIVES: BAB TO ENSURE THAT 85% OF THE DEPARTMENT'S FIRM/MBO TARGETED OBJECTIVES ARE ACHIEV-EO EACH QUARTER OF 1981-82.

BAC TO STAY WITHIN 100% OF THE APPROVED BUO GET IN EACH DSS PROGRAM DURING EACH QUARTER OF 1981-82. MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Funding at this level will enable the department to establish sound administrative practices throughout program areas and develop mechanisms which will engender a closer link between program and fiscal review.

PROGRAM: 3413 OSS SUPPORT SERVICES

DEPARTMENT PERFORMANCE

--GOAL:

TO PROVIDE ADEQUATE, TIMELY AND APPRO-PRIATE SUPPORT SERVICES TO ALL DEPART-MENT PROGRAMS.

--OBJECTIVES: BNB TO ENSURE THAT NO LESS THAN 80% OF THE AUTOMOBILE FLEET IS IN OPERATION IN EACH QUARTER OF 1981-82

BNG TO MAINTAIN AVERAGE TURNAROUND TIME AT 10 DAYS OR LESS FOR ALL ROUTINE OOCU-MENTS SUBMITTED TO THE WORD PROCESSING CENTER IN EACH QUARTER OF 1981-82.

BNH TO ARRANGE TRAINING OF 100 OSS EM-PLOYEES AS DISASTER CORPS WORKERS WHO CAN MEET CERTIFICATION COMPETENCE IN IN 1981-82 MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Adequate staff will be available to support program activities and insure efficient and effective delivery of service. Increased efficiencies are projected for 1981-82.

RUN NBR: 80/13/13

DATE: 05/14/81 TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 45 SOCIAL SERVICES

DEPT PAGE:

**** SUMMARY BUDGET ****

: 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

DEPT : 45 SOCIAL SERVICES

PROGRAM: 3414 DSS PERSONNEL/PAYROLL

DEPARTMENT PERFORMANCE

--GOAL:

TO IMPROVE THE QUALITY OF SERVICE TO CLIENTS BY MEANS OF PROMPT, APPROPRIATE STAFFING AND THE PROVISION OF EFFECTIVE STAFF SERVICES TO EMPLOYEES OF THE DEPARTMENT.

-- OBJECTIVES: BOA TO ENSURE THAT 100% OF THE DEPARTMENT'S EMPLOYEES ARE PAID ON TIME IN EACH QUARTER OF 1981-82.

> BOB TO FILL 90% OF BUOGETED POSITION VACAN-CIES WITHIN 20 WORKING DAYS IN EACH QUARTER OF 1981-82.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Funding at this level will enable the department to provide timeliness in payment to employees and in staff replacement, which will serve to increase staff performance and morale.

PROGRAM: 3415 OFC STAF DEV-TRANG

DEPARTMENT PERFORMANCE

--GOAL:

TO IMPPOVE AGENCY BY INCREASING STAFF COMPETENCY AND EFFECTIVENESS THROUGH COMPREHENSIVE TRAINING TO ASSURE THE HIGHEST QUALITY OF SERVICES TO CLIENTS WITHIN THE FRAMEWORK OF FEDERAL, STATE AND LOCAL REGULATIONS.

-- OBJECTIVES: BPA TO PROVIDE INDUCTION TRAINING SO THAT 90% OF PARTICIPANTS IN EACH SESSION WILL ACHIEVE AT LEAST A "COMPETENT AND EFFEC-TIVE" PERFORMANCE EVALUATION RATING.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At this funding level the department will be able to reduce program errors and increase staff competency by providing comprehensive training in regulations and procedures which govern the department.

Program management, employees and clients will benefit from the provision of adequate, accurate knowledge and training on department regulations and procedures.

RUN NBR: 80/13/13 OATE: 05/14/81 CITY AND COUNTY OF SAN FRANCISCO

FISCAL YEAR 1981-82

DEPT: 45 SOCIAL SERVICES

OEPT PAGE:

TIME: 09:07

**** SUMMARY BUOGET ****

92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

DEPT : 45 SOCIAL SERVICES PROGRAM: 3416 OFC PROG EVAL&SUPP

OEPARTMENT PERFORMANCE

--GOAL:

TO ASSIST THE OPERATIONS OF THE DEPART-MENT OF SOCIAL SERVICES IN MAINTAINING OR IMPROVING THEIR EFFICIENCY AND EFFEC-TIVENESS.

-- OBJECTIVES: BQB TO IMPLEMENT AND COMPLETE MICROFILMING OF AT LEAST 5000 AFOC CASES BY NO LATER THAN THE FOURTH QUARTER OF 1981-82.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Funding at this level will provide adequate staffing to improve efficiency in data collection, in microfilming, word processing and computer systems. Program handbooks and procedures for inputting documents into the computer systems are revised as new information becomes available.

RUN NBR: 80/13/13 OATE: 05/14/81 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 **OEPT: 45 SOCIAL SERVICES**

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**** SUMMARY BUDGET ****

MSA : 92 HUMAN WELFARE & NEIGHBORHOOD OEV GROUP

DEPT : 45 SOCIAL SERVICES
PROGRAM: 3420 OFC OF CLAIMS PREP

DEPARTMENT PERFORMANCE

--GOAL:

TO OPERATE THE CLAIMS SYSTEM IN AN EFFICIENT AND EFFECTIVE MANNER, AND PROVIDE MANAGEMENT AND OTHER INTERESTED PERSON-NEL WITH NEEDED COST AND MANAGEMENT INFORMATION.

--OBJECTIVES: BUA TO REQUCE THE DOLLAR AMOUNT OF PRIOR UN APPLIED CHILO SUPPORT CONTRIBUTIONS FROM \$98000 TO \$45000 OR LESS BY 6/30/82.

BUB TO CORRECTLY APPLY AT LEAST 80% OF ANY CUPRENT CHILO SUPPORT PAYMENTS THAT ARE COLLECTED AND RECORDED ON THE OA'S CSAR SYSTEM BUT FAIL TO BE RECORDED ON THE DEPARTMENT'S CASE DATA SYSTEM WHEN THE TWO SYSTEMS ARE INTERFACED.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Staffing at this level is sufficient to process child support contributions and overpayment collections on a timely accurate basis.

PROGRAM: 3421 OFC OF AIO WARPANT OPER

DEPARTMENT PERFORMANCE

--GOAL:

TO OPERATE THE AIO WARRANT SYSTEM IN AN EFFICIENT AND EFFECTIVE MANNER IN OROER TO GUARANTEE TIMELY AND ACCURATE OISTRIBUTION OF AIO TO CLIENTS.

--OBJECTIVES: BVB TO PAY 100% OF ELIGIBLE INDIVIOUAL PRO-VIOERS IN THE PAY CYCLE FOLLOWING THE RECEIPT OF A CORRECT TIME SHEET IN EACH GUARTER OF 1981-82. MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At this funding level the department will maintain staffing to insure that clients' aid warrants are processed on a timely basis, thereby enhancing the efficiency of program staff.

EFFECT OF PROPOSED FUNDING ON SERVICES:

Eligible clients should receive their aid payments on a timely basis to meet the demands of self-sufficiency.

RUN NBR: 80/13/13 DATE: 05/14/81 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 OEPT: 4S SOCIAL SERVICES

OEPT PAGE:

**** SUMMARY BUDGET **

MSA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

DEPT : 45 SOCIAL SERVICES

PROGRAM: 3418 OFFICE OF CONTRACT COMPLIANCE

DEPARTMENT PERFORMANCE

--GOAL:

TO ASSURE THAT ALL OCM ASSIGNMENTS INVOLVING CONTRACTS AND AGREEMENTS FOR SER
VICES PURCHASED FROM AN INDIVIDUAL, PRIVATE AGENCY OR ANOTHER PUBLIC AGENCY ARE
PROPERLY PREPARED, MONITORED, EVALUATED
AND AUDITED.

--OBJECTIVES: BSA TO PREPARE 100% OF ASSIGNED CONTRACT IN COMPLIANCE WITH THE STATED POLICIES OF THE PURCHASER, CITY ATTORNEY AND THE STATE OFFICE OF CONTRACT MANAGEMENT PRIOR TO THE EFFECTIVE DATES OF THE CONTRACT IN EACH QUARTER OF 1981-82.

BSB TO MONITOR THE DELIVERY OF SERVICE AND THE CURRENCY OF INSURANCE COVERAGE FOR 100% OF APPROVED CONTRACTS IN EFFECT IN EACH QUARTER OF 1981-82.

BSC TO EVALUATE AT LEAST 75% OF ASSIGNED CONTRACTS PRIOR TO THEIR EXPIRATION DATES IN EACH QUARTER OF 1980-81.

BSD TO CONDUCT A FISCAL AUDIT OF ALL OCM CONTRACTS WITH PUBLIC OR PRIVATE AGENCIES WITHIN 120 DAYS OF EACH CONTRACT'S EXPIRATION DATE IN EACH QUARTER OF 1980-81.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Funding at this level will insure that adequate staff will be available to establish and monitor contracts and agreements in accordance with state and local guidelines.

PROGRAM: 3419 OFC OF ACCOUNTING

DEPARTMENT PERFORMANCE

--GOAL:

TO OPERATE THE DEPARTMENT'S ACCOUNTING AND BUDGET SYSTEM IN AN EFFICIENT AND EFFECTIVE MANNER AND PROVIDE SPECIALIZED ACCOUNTING SERVICES TO VARIOUS DEPARTMENT PROGRAMS.

--ODJECTIVES: BTA TO ENSURE DEPOSIT OF 100% OF PAYMENT BY
THE FOLLOWING BUSINESS DAY IN EACH

QUARTER OF 1981-82.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Funding at this level will provide staffing sufficient to meet the general and specialized accounting requirements of the department and the state and federal governments.

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 48 COMMISSION ON THE STATUS OF WOMEN

DATE: 05/14/81 TIME: 09:07

FISCAL YEAR 1981-82

OEPT PAGE:

SUMMARY BUDGET ****

92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP MSA DEPT : 48 COMMISSION ON THE STATUS OF WOMEN

PROGRAM: 3122 COMMISSION ON STATUS OF WOMEN

DEPARTMENT PERFORMANCE

--GOAL:

TO ELIMINATE BARRIERS WHICH RESTRICT WOMEN FROM DEVELOPING THEIR INDIVIDUAL POTENTIALS AND FROM FULLY PARTICIPATING IN THE ECONOMIC, POLITICAL, LEGAL AND SOCIAL LIFE OF THE COMMUNITY.

-- OBJECTIVES: TMA TO DECREASE DISCRIMINATION AGAINST WOMEN BY PROVIDING INFORMATION AND SERVING AS CLEARINGHOUSE TO INDIVIDUALS, COMMUNITY ORGANIZATIONS AND CITY, STATE AND FEDERAL AGENCIES.

> TMB TO REDUCE THE INCIDENCE OF COMESTIC VIOLENCE-BY FUNDING ELIGIBLE AGENCIES IN SPECIFIC PROJECTS THAT MEET REQUIREMENTS OF THE COMESTIC VIOLENCE FUNG.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The Commission's single staff position is upgraded from a 1426 Senior Clerk Typist to a 2996 Representative position, which is more equitable due to the professional level of the work that is required. Commissioner's fees, which the Commissioners voluntarily agreed to reduce in 1980-81, are reinstated to comply with the Commission's funding ordinance.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The Commission will continue to offer the same level of service to the public as in 1980-81.

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MBO-BUOGET REPORT 100-C

OATE: 05/14/81 T1ME: 09:07

RUN NBR: 80/13/13 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

OEPT: 48 COMMISSION ON THE STATUS OF WOMEN

OEPT PAGE:

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**** SUMMARY BUOGET ****

MSA: 92 DEPARTMENT: 48	2 HUMAN WELFARE & NEIGHBORHO B COMMISSION ON THE STATUS O	OOD OEV GROUF OF WOMEN					. .	,	
*		1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISEO	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISEO
0 EPARTMENT EX	KPENOITURE SUMMARY:								
	PROGRAMS	63,024	27,819	30,604	4,851	37,710	33,994	37,710	7,106
	BUOGETEO OPERATING NON-BUOGETEO OPERATING FOTAL OPERATING	63,024 33,742 96,766	27,819 0 27,819	30,604 3,758 34,362	4,851 0 4,851	37,710 0 37,710	33,994 0 33,994	37,710 0 37,710	7,106 3,758- 3,348
* OEPARTMENT RE	EVENUE SUMMARY:						-		
GENERAL FUNO UN	VALLOCATEO	63,024	27,819	30,604	4,851	37,710	33,994	37,710	7,106
	TOTAL BUOGETEO NON-BUOGETEO OPERATING TOTAL OEPARTMENT	63,024 33,742 96,766	27,819 0 27,819	30,604 3,758 34,362	4,851 0 4,851	37,710 0 37,710	33,994 0 33,994	37,710 0 37,710	7,106 3,758- 3,348
0 EPARTMENT EN	PLOYMENT SUMMARY:								
AUTHORIZEO PO PERMANENT POSIT		2	1	1		1	1	1	0
	FOTAL BUOGETEO FOTAL GEPARTMENT	2 2	1	1		1	1 1	1	0

RUN NBR: 80/13/13 OATE: 05/14/81

09:07

TIME:

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

OEPT: 65 RENT ARBITRATION BOARO

DEPT PAGE:

2

E*** SUMMARY BUOGET ****

MSA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

DEPT : 65 RENT ARBITRATION BOARD PROGRAM: 3210 RENT ARBITRATION BOARD

DEPARTMENT PERFORMANCE

--GOAL:

TO EFFECTIVELY ADMINISTER THE CITY'S RENT ORDINANCE; TO PROVIDE LANDLORO/ TENANTS USEFUL INFORMATION IN RESOLVING HOUSING CONFLICTS; AND TO MEDIATE AND PROVIDE COUNSELING TO THE CITIZENS OF THE CITY ON LANDLORD/TENANT CONFLICTS.

--OBJECTIVES: RIA PROCESS AND RENDER FOR ACTION ALL PETITIONS SUBMITTED

RIB TO SCHEOULE OR DISMISS ALL PETITIONS WITHIN 45 DAYS.

RIC PROCESS AND RENOER FOR ACTION ALL EVICTION REPORTS SUBMITTED.

RID TO INVESTIGATE OR DISMISS ALL EVICTION REPORTS WITHIN 30 DAYS.

RIE TO PROVICE INFORMATION OR COUNSELLING TO 200 INDIVIOUALS PER MONTH.

RIF TO HOLD 100 WORKSHOPS, MEETINGS OR SYMPOSIUMS DURING THE YEAR.

RIG TO OEVELOP, PRINT AND DISSEMINATE THREE BROCHURES (10,000 COPIES EACH) IN 4 DIFFERENT LANGUAGES WITHIN THE YEAR. MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

There is adequate funding for 5 positions, an increase of 2 over the current year (the two new positions were formerly funded by CETA). Hearing Officer's fees have been adjusted in order to accommodate the increased request for hearings.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The Rent Arbitration Board staff will have the capability to achieve each of its objectives, which will result in a timely resolution of rent increase disputes. Also, as the provisions of the Rent Stabilization Ordinance become more publicized throughout the City, violations of the ordinance should decrease.

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MBO-BUDGET REPORT 100-C

RUN NBR: 80/13/13 DATE: 05/14/81 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 DEPT: 65 RENT ARBITRATION BOARD

OEPT PAGE:

**** SUMMARY BUDGET ****

MSA: 92 HUMAN WELFARE & NEIGHBORHO DEPARTMENT: 6S RENT ARBITRATION BOARD	OD DEV GROUI	p						
*	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
DEPARTMENT EXPENDITURE SUMMARY:								1
PROGRAMS RENT ARBITRATION EOARD	82,984	135,983	137,919	61,767	196,313	196,313	196,313	58,394
BUDGETED OPERATING TOTAL OPERATING	82,984 82,984	13S,983 13S,983	137,919	61,767 61,767	196,313	196,313 196,313	196,313 196,313	\$8,394 58,394
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT GENERAL FUND UNALLOCATED	20,188 62,796	0 13S,983	0 137,919	14,397 47,370	28,000 168,313	28,000 168,313	28,000 168,313	28,000 30,3 94
TOTAL BUDGETED TOTAL DEPARTMENT	82,984 82,984	138,983 138,983	137,919 137,919	61,767 61,767	196,313 196,313	196,313 196,313	196,313 196,313	58,394 58,394
DEPARTMENT EMPLOYMENT SUMMARY:			-					,
AUTHORIZED POSITIONS: TEMPORARY POSITIONS	0	3	3		5	5	5	2
TOTAL BUDGETED TOTAL DEPARTMENT	0	3 3	3 3		5 5	5 5	5 5	2 2

CITY AND COUNTY OF SAN FRANCISCO

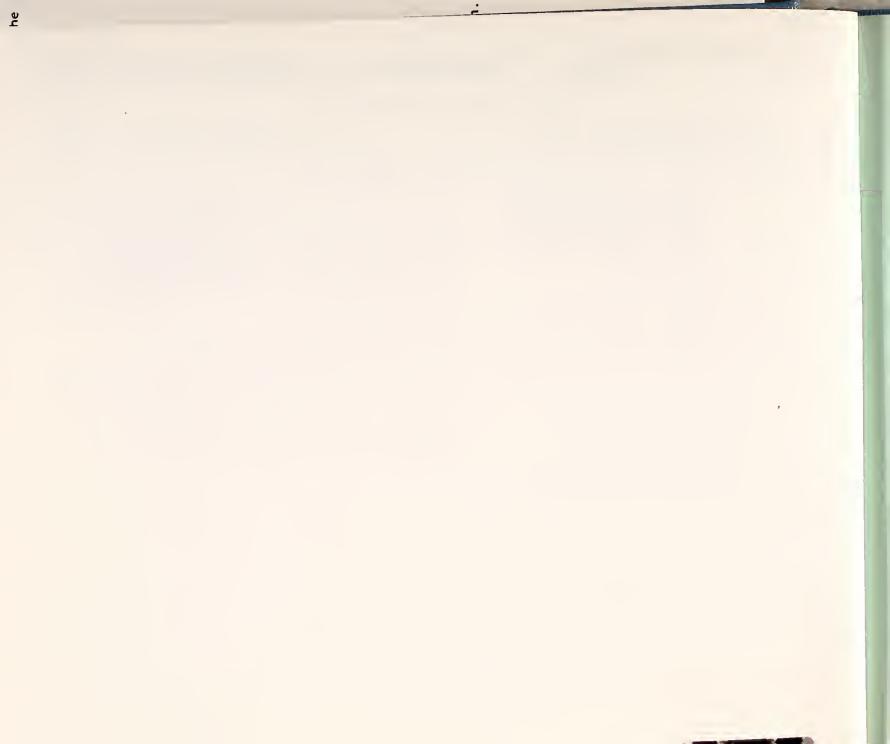
MAYOR'S BUDGET SUMMARY

FOR FISCAL YEAR 1981-1982

SECTION 4

MAJOR SERVICE AREA

COMMUNITY HEALTH



SECTION 4

COMMUNITY HEALTH

Dept. N	No. & Title	Summary	Detail
85 I 83 I 84 I	Community Mental Health Laguna Honda Hospital Public Health Central Office Public Health - Emergency Services San Francisco General Hospital	. 211 . 187 . 209	2512 2421 2254 2410 2465



TIME: 09:07

RUN NBR: 80/13/13 CITY AND CDUNTY OF SAN FRANCISCD DEPT: 83 PUBLIC HEALTH CENTRAL DFFICE DATE: 05/14/81 F1SCAL YEAR 1981-82

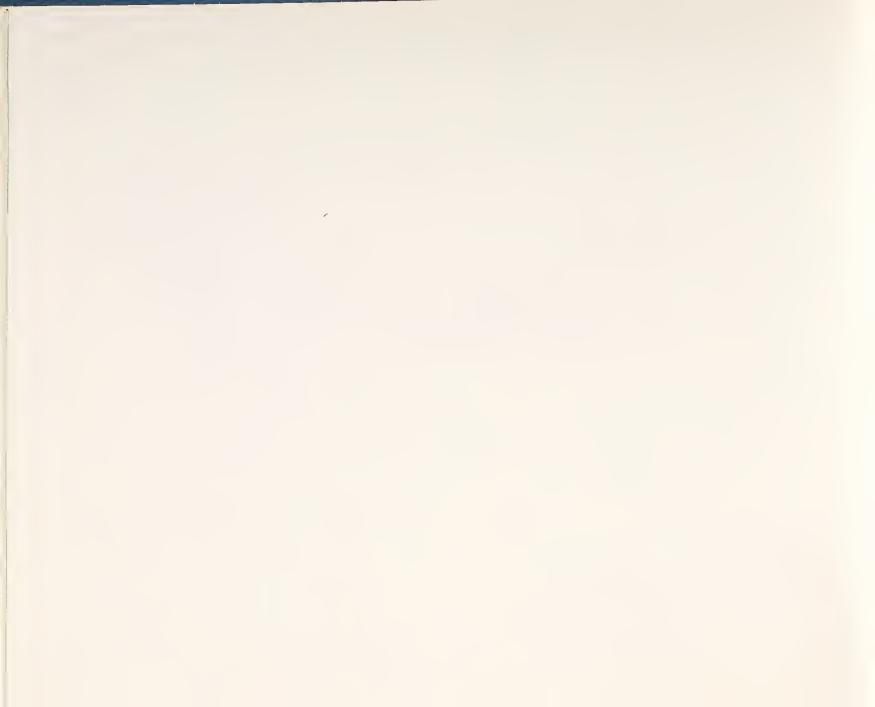
OEPT PAGE: 1

**** SUMMARY BUDGET ***

MSA: 93 CDMMUNITY HEALTH GROUP

DEPARTMENT: 83 PUBLIC HEALTH CENTRAL DEFICE

*								
	1979-80 ACTUAL	1980-81 DRIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYDR'S RECDMM	COMP TD REVISED
DEPARTMENT EXPENDITURE SUMMARY:								*
Del Altriest Est estatione obstanti								
PRDGRAMS								
ALC PROGRAMS-CEII	408,404	187,036	187,036	96,429	565,303	565,303	565,303	378,267
ALC PRDGRAM5-RES	1,117,543	1,446,876	1,446,876	569,609	1,331,493	1,333,462	1,331,493	115,383-
ALC PROGRAMS-NRES	382,929	447,127	447,127	181,281	427,643	428,852	427,643	19,484-
DRG PRDGRAMS-CE11	100,731	91,089	91,089	39,139	45,739	45,739	45,739	45,350-
DRG PRDGRAM5-RE5	32,299	171,999	171,999	72,956	323,166	323,166	323,166	151,167
DRG PROGRAMS-NRES	1,051,702	1,050,162	1,066,162	472,520	1,294,845	1,294,845	1,294,845	228,683
FDRENSIC SVCS - MEDICAL	2,587,546	3,405,074	3,408,691	1,098,428	4,117,178	3,966,858	4,117,178	708,487
FDRENSIC 5VC5 - PSYCHIATRIC	1,989,139	2,959,142	2,960,095	907,953	3,091,434	3,088,762	3,090,023	129,928
HEALTH ASSESSMENT & REFERRAL	178,669	241,641	241,641	21,494	289,176	289,176	289,176	47,535
FAMILY HEALTH	3,839,355	3,897,448	3,897,831	2,707,075	4,365,526	4,410,665	4,365,526	467,695
CHRONIC DISEASE PREV & CONTROL	718,084	970,931	970,931	86,278	1,105,335	1,193,309	1,105,335	134,404
CDMMUNICABLE DISEASE PREV & CONTROL	1,981,891	2,615,990	2,616,313	795,466	3,057,357	3,089,013	3,030,342	414,029
HEALTH EDUC & CONSULTATION	264,008	338,880	338,880	77,930	371,828	381,659	371,828	32,948
ENVIRONMENTAL HEALTH	1,692,938	1,993,957	2,003,078	914,333	2,127,344	2,127,344	2,127,344	124,266
LABORITORY SERVICES	681,605	846,086	846,086	387,176	1,058,137	909,433	1,058,137	212,051
RECORDS & COMMUNITY STATISTICS	174,042	271,466	271,951	109,705	392,385	354,769	392,010	120,059
FIELD SUPPORT SVC5	253,742	343,584	343,584	30,229	393,003	403,137	393,003	49,419
PROJECTS ADMINISTRATION	423,444	307,449	307,449	130,417	427,387	387,692	427,387	119,938
ALC PROGRAMS-DAEP	255,249	494,947	494,947	140,664	557,610	558,354	557,610	62,663
DRG PRDGRAMS-DAEP	2,175	209,393	209,393	75,083	196,752	226,906	196,452	12,941-
ADMINISTRATION	2,876,775	3,028,095	2,949,504	1,028,480	3,787,031	3,184,831	3,743,367	793,863
BUDGETED DPERATING	21,012,270	25,318,372	25,270,663	9,942,645	29,325,672	28,563,275	29,252,907	3,982,244
NDN-BUDGETED DPERATING	5,059,590	0	6,716,292	2,155,041	0	0	0	6,716,292-
TOTAL OPERATING	26,071,860	25,318,372	31,986,955	12,097,686	29,325,672	28,563,275	29,252,907	2,734,048-
*								*
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	25.756.244	34,037,984	34,037,984	5,883,114	39,907,809	39,907,809	39,730,875	5,692,891
GENERAL FUND UNALLDCATED	4,743,974-	8,719,612-	8,767,321-	4,059,531	10,582,137-	11,344,534-	10,477,968-	1,710,647-
The second secon								
TOTAL BUDGETEO	21,012,270	25,318,372	25,270,663	9,942,645	29,325,672	28,563,275	29,252,907	3,982,244
NON-BUDGETED OPERATING	5,059,590	0	6,716,292	2,155,041	0	0	0	6,716,292-
TOTAL DEPARTMENT	26,071,860	25,318,372	31,986,955	12,097,686	29,325,672	28,563,275	29,252,907	2,734,048-
TOTAL OUT ANTHUM								



RUN NBR: 80/13/13

DATE: 05/14/81 TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

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SUMMARY BUDGET ***

93 COMMUNITY HEALTH GROUP MSA

83 PUBLIC HEALTH CENTRAL OFFICE DEPT :

PROGRAM: 4131 ALC PROGRAMS-CEII

DEPARTMENT PERFORMANCE

--GOAL:

TO HAVE A SIGNIFICANT IMPACT ON SUB-STANCE ABUSE, BY INCREASING THE LEVEL OF COMMUNITY AWARENESS, THEREBY REDUCING THE INCIDENCE OF DRUG AND ALCOHOL PROB-LEMS, AND BY THE EARLY INTERVENTION AND IDENTIFICATION OF SUBSTANCE ABUSE RELAT-EO PROBLEMS WHERE THEY ALREADY OCCUR.

-- OBJECTIVES: ASA TO MAINTAIN AT 70% THE PERCENTAGE OF ALCOHOL-RELATED REFERRAL CONTACTS SUC-CESSFULLY LINKED WITH AT LEAST ONE TREATMENT AGENCY

> ASB TO MAINTAIN AT 40.0 THE DAILY AVERAGE OF PUBLICLY INEBRIATEO PERSONS TRANS-PORTED TO RELEVANT TREATMENT SERVICES.

> ASE TO EVALUATE 480 PERSONS WITH ALCOHOL-RELATED ARRESTS, RESULTING IN 70% OF REFERRED ARRESTEES BEING LINKED TO TREATMENT PROGRAMS.

MAYDR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Program reductions initiated in 1980-81, which eliminated duplication and maximized the provision of direct services, will enable the program to maintain service levels in 1981-82. However, limited cost of living adjustments to contractors will require the implementation of aggressive revenue generating or cost cutting strategies on their part to offset inflation.

EFFECT OF PROPOSED FUNDING ON SERVICES:

Services will continue at the 1980-81 level. Public inebriate diversion services will be maintained at current levels and mass media prevention efforts will continue.

MBO-8UOGET PEPORT 100-C

RUN NBR: 80/13/13 OATE: 05/14/81

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 OEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

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**** SUMMARY BUOGET ****

MSA: 93 COMMUNITY HEALTH GROUP DEPARTMENT: 83 PUBLIC HEALTH CENTRAL OFF	ICE							
,	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISEO	IST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISEO
* OEPARTMENT CAPITAL EXPENDITURE SUMMARY:					. .			
GENERAL FUND FM/CIP	0	0	0	0	106,800	106,800	52,800	52,800
OEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS:								
PERMANENT POSITIONS	646	641	641		668	662	668	27
TEMPORARY POSITIONS	16	15	15		13	13	13	2.
TOTAL BUDGETED	662	656	656		681	675	681	25
TOTAL DEPARTMENT	662	656	656		681	675	681	25

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

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SUMMARY BUDGET ****

93 COMMUNITY HEALTH GROUP MSA

83 PUBLIC HEALTH CENTRAL OFFICE

PROGRAM: 4133 ALC PROGRAMS-NRES

DEPARTMENT PERFORMANCE

--GOAL:

TO HAVE A SIGNIFICANT IMPACT ON SUB-STANCE ABUSE, PREVENTING AND REDUCING ITS SOCIAL, LEGAL, HEALTH AND ECONOMIC CONSEQUENCES, BY PROVIOING A CONTINUUM OF QUALITY NON-RESIDENTIAL TREATMENT SERVICES

-- OBJECTIVES: AUA TO MAINTAIN AT 70% THE NUMBER OF CLI-ENTS COMPLETING COUNSELING TREATMENT WHO HAVE BEEN SOBER FOR AT LEAST 30 DAYS

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Service capacity and overall quality will remain at current levels. However, service capacity will not expand at the same pace as requests for services.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The 1980-81 service results for that percentage of clients remaining sober 30 days after completion of treatment will be maintained, but client waiting lists will occur if demands for services continue to expand at the present rate and new revenues are not forthcoming.

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**** SUMMARY BUOGET

: 93 COMMUNITY HEALTH GROUP OEPT : 83 PUBLIC HEALTH CENTRAL OFFICE

PROGRAM: 4132 ALC PROGRAMS-RES

DEPARTMENT PERFORMANCE

--GOAL:

TO HAVE A SIGNIFICANT IMPACT ON SUB-STANCE ABUSE, REOUCING ITS SOCIAL, LEGAL HEALTH AND ECONOMIC CONSEQUENCES, BY PROVIDING A CONTINUUM OF QUALITY RESI-**OENTIAL TREATMENT SERVICES**

-- OBJECTIVES: ATA TO MAINTAIN AT 50% THE PERCENTAGE OF CLIENTS WITHORAWN FROM ACUTE ALCOHOL INTOXIFICATION AT A ONE DAY FACILITY.

> ATB TO MAINTAIN AT 80% THE PERCENTAGE OF ALCOHOL CLIENTS SUCCESSFULLY COMPLETING RESIDENTIAL TREATMENT

> ATC TO MAINTAIN AT 50% THE NUMBER OF ALCO-HOL CLIENTS SUCCESSFULLY COMPLETING 2 MONTHS RECOVERY HOME STAY

ATG TO MAINTAIN AT 80% THE PERCENTAGE OF CLIENTS WITHORAWN FROM INTOXIFICATION AT A THREE TO FIVE OAY FACILITY.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Service contractors will receive a modest cost of living increase and residential treatment facilities will maintain the current client capacity.

EFFECT OF PROPOSED FUNDING ON SERVICES:

While the department will maintain the current numbers of alcohol clients treated in residential facilities, there will continue to be a severe shortage of residential treatment facilities in low cost environments. In addition, there will continue to be a shortage of residential treatment services to minorities, gays, women and elderly. There will be waiting lists for any new treatment slots that become available. The Alcohol Evaluation and Treatment Center will remain open 24-hours per day.

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MSA :

93 COMMUNITY HEALTH GROUP

83 PUBLIC HEALTH CENTRAL OFFICE

PROGRAM: 4135 ORG PROGRAMS-RES

DEPARTMENT PERFORMANCE

--GOAL:

TO HAVE A SIGNIFICANT IMPACT ON SUB-STANCE ABUSE, REQUCING ITS SOCIAL, LEGAL HEALTH, AND ECONOMIC CONSEQUENCES, BY PROVIOING A CONTINUUM OF QUALITY RES-IOENTIAL TREATMENT SERVICES.

--OBJECTIVES: A6A TO MAINTAIN AN AVERAGE CASELOAO OF 90% CAPACITY TO ENSURE COST EFFECTIVENESS.

A6B AT LEAST 100% OF THE CLIENTS COMPLETING TREATMENT WILL BE DRUG FREE.

A6C TO MAINTAIN THE NUMBER OF RESIDENTIAL CLIENTS ARRESTED WHILE IN TREATMENT AT LESS THAN 15%.

A6D TO PLACE IN EMPLOYMENT AT LEAST 60% OF THE RESIDENTIAL CLIENTS COMPLETING TREATMENT.

AGE TO SEEK RE-ENTRY INTO THE TRADITIONAL SCHOOL SETTING FOR AT LEAST 50% OF THE POPULATION.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Program capacity will generally remain at current levels. A needed residential adolescent treatment program will begin with revenues previously used for non-residential youth services.

EFFECT OF PROPOSED FUNDING ON SERVICES:

Residential drug treatment services will expand with the addition of the adolescent unit. Client waiting lists to enter treatment will continue at current levels.

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

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*** SUMMARY BUDGET ***

MSA : 93 CDMMUNITY HEALTH GROUP

DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE

PROGRAM: 4134 DRG PROGRAMS-CE11

DEPARTMENT PERFORMANCE

--GOAL:

TO HAVE A SIGNIFICANT IMPACT ON SUB-STANCE ABUSE, BY INCREASING THE LEVEL OF CDMMUNITY AWARENESS, THEREBY REDUCING THE INCIDENCE OF DRUG AND ALCOHOL PROB-LEMS, AND BY THE EARLY INTERVENTION AND IDENTIFICATION OF SUBSTANCE ABUSE RELATED PROBLEMS WHERE THEY ALREADY OCCUR.

--OBJECTIVES: A4A TO ASSESS AND EVALUATE 240 DRUG-RELATED ARRESTEES FOR DIVERSION PROGRAMS.

A4B TO RECOMMEND PLACEMENT OF 60 ARRESTEES.

- A4C TO PRDVIDE COMMUNITY OUTREACH AND IN-FORMATION TO 212 COMMUNITY AGENCIES MAINTAINING PROGRAM UTILIZATION AT 90%.
- A4D TO RESPOND TO 3000 CALLS REQUESTING DRUG INFORMATION AND 6000 CALLS DEALING WITH ORUG CRISIS MAINTAINING UTILIZATION AT 90%.

MAYDR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

A partial reduction in 24-hour crisis information and referral services will be necessary. In addition, criminal justice diversion services will be reduced by 50% over 1980-81 levels.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The public will experience a reduction in the availability of crises intervention and referral services and fewer drug related offenders will be diverted from jail to drug treatment services. This could result in jail overcrowding problems in 1981-82.

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

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SUMMARY BUOGET ****

93 COMMUNITY HEALTH GROUP

MSA 83 PUBLIC HEALTH CENTRAL OFFICE OEPT 4140 FORENSIC SVCS - MEDICAL PROGRAM:

DEPARTMENT PERFORMANCE

--GOAL:

TO MORE EFFECTIVELY MONITOR HEALTH CARE SERVICES GIVEN TO PERPETRATORS AND VIC-TIMS OF CRIME, AND TO ENSURE THESE SER-VICES MEET COMMUNITY AND LEGAL STANDARDS

-- OBJECTIVES: SGA TO INCREASE TO 770 THE NUMBER OF SEPA-RATE INDIVIDUALS SERVED BY THE SEXUAL TRAUMA SERVICES.

> SGB TO MAINTAIN AT 9400 THE PATIENT DAYS OF UTILIZATION AT THE SAN FRANCISCO GENERAL HOSPITAL SECURITY WARD.

> SGC TO MAINTAIN AT 32,000 THE UNITS OF SER-VICE OELIVERED TO PATIENTS AT THE YOUTH GUIDANCE CENTER MEDICAL CLINIC.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

This budget reflects the consolidation of Jail Medical services, Sexual trauma services and the Youth guidance center medical clinic, each of which in past years appeared in separate parts of the Health Department budget. There will be a continuation of 24 hour services at the Sexual Trauma Center and the number of patients treated will be increased due to improved staffing levels and patterns. Necessary and federal court mandated services in both the adult and juvenile facilities will be maintained. A half time Physical specialist will be added at the youth guidance center to assure quality medical care and effect proper supervisory procedures.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The increases in staffing and treatment capacity at Sexual Trauma services will assure quality care and follow-up services to 120 additional individuals in 1981-82.

The children at the Youth Guidance Center will benefit from having a complete medical component with increased quality of services and timely examinations. Medical services at each of the facilities will continue on a 24-hour basis.

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*** SUMMARY BUDGET ***

MSA : 93 COMMUNITY HEALTH GROUP

OEPT : 83 PUBLIC HEALTH CENTRAL OFFICE PROGRAM: 4136 ORG PROGRAMS-NRES

DEPARTMENT PERFORMANCE

-- GOAL:

TO HAVE A SIGNIFICANT IMPACT ON SUB-STANCE ABUSE, PREVENTING AND REDUCING ITS SOCIAL, LEGAL, HEALTH AND ECONOMIC CONSEQUENCES, BY PROVIDING A CONTINUUM OF QUALITY NON-RESIDENTIAL TREATMENT SERVICES.

--OBJECTIVES: A7A TO MAINTAIN AN AVERAGE CASELOAO OF 90% CAPACITY TO ENSURE COST EFFECTIVENESS.

A7B TO MAINTAIN THE INCIDENCE OF OPIATE ABUSE AT LESS THAN 25%(1 YEAR).

ATC TO MAINTAIN THE INCIDENCE OF OPIATE ABUSE AT LESS THAN 15%(1-2 YEARS).

A70 TO MAINTAIN THE NUMBER OF METHAOONE CLIENTS ARRESTED AT LESS THAN 15%.

A7E TO MAINTAIN AN AVERAGE ORUG-FREE CASE LOAD OF 90% CAPACITY TO ENSURE COST EFFECTIVENESS.

A7F TO PLACE IN EMPLOYMENT OR ENROLL IN TRAINING AT LEAST 60% OF THE CLIENTS COMPLETING ORUG-FREE COUNSELING TREATMENT.

A7G TO MAINTAIN THE NUMBER OF DRUG-FREE CLIENTS ARRESTED WHILE IN TREATMENT AT LESS THAN 15%.

A7H TO PLACE AT LEAST 90% OF THE YOUTH DAY CLIENTS IN EDUCATIONAL OR TUTORIAL PROGRAMS.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The service capacity and overall quality of care will remain at current levels. No new drug treatment services can be developed to address emergency trends or current waiting lists.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The Department will provide a continuum of care to the present caseload and treatment capabilites will be sustained in 1981-82. Waiting lists for treatment will continue due to the inability of the department to develop additional services. It is expected that 75-85% of the clients will continue to be drug free while in treatment.

MED-BUOGET REPORT 100-C

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SUMMARY BUDGET

COMMUNITY HEALTH GROUP

MSA DEPT 83 PUBLIC HEALTH CENTRAL OFFICE 4142 HEALTH ASSESSMENT & REFERRAL

DEPARTMENT PERFORMANCE

--GOAL:

TO RESPOND TO PERSONS REQUESTING INFOR-MATION ON HEALTH SERVICES/RESOURCES AND TO RESPONO TO PERSONS REQUIRING A PLAN OF ACTION FOR THEIR HEALTH PROBLEMS

-- OBJECTIVES: SJA TO OEVELOP A PLAN FOR AN ORGANIZED SYS-TEM TO RESPOND TO REQUESTS FOR HEALTH SERVICES AND RESOURCES.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The current level of services will be maintained at the five district health centers at the recommended funding level.

A plan for an organized system to respond to requests for health information and resource services will be developed in 1981-82.

EFFECT OF PROPOSED FUNDING ON SERVICES:

Service will be provided at all five district health centers Monday through Friday on an 8-5 basis. All requests by telephone or in person will be handled at the district offices on a regular basis.

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** SUMMARY BUDGET ****

MSA : 93 CDMMUNITY HEALTH GROUP
DEPT : 83 PUBLIC HEALTH CENTRAL DFFICE
PRDGRAM: 4141 FDRENSIC SVCS - PSYCHIATRIC

DEPARTMENT PERFORMANCE

--GOAL:

TD MDRE EFFECTIVELY MDNITDR HEALTH CARE SERVICES GIVEN TO PERPETRATORS AND VIC-TIMS OF CRIME, AND TD ENSURE THESE SER-VICES MEET COMMUNITY AND LEGAL STANDARDS

--DBJECTIVES: SHA TD MAINTAIN AT 500 THE NUMBER DF SERI-OUSLY DISTURBED PATIENTS SENT FROM JAIL TD LDCAL ANO STATE HOSPITALS.

SHB TD INITIATE AT THE CENTER FDR SPECIAL PROBLEMS A PILDT PROJECT DF DUTREACH SERVICES TO SEXUAL MINDRITY YOUTH WITH 600 UNITS OF SERVICE DELIVERED.

SHC TD MAINTAIN AT 11,000 THE NUMBER DF EVALUATION AND TREATMENT UNITS DF SERVICE TD PATIENTS WITHIN THE JAILS.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

This budget reflects the consolidation of the Center for special problems, Youth Guidance Psychiatric Clinic, the psychiatric ward at SFGH and Jail Psychiatric services.

The proposed budgets for these program components were established in conjunction with the CMHS administration, so that all mental health programs within the City would be evaluated according to one set of criteria.

The Forensic Psychiatry Ward at San Francisco General Hospital will continue to be staffed for its 16-bed capacity. Jail Psychiatric Services will continue at its court-mandated level of staffing, and increase by two Psychiatric Counselor positions (formerly within CMHS budget) to effect placement and monitoring duties as directed by the Courts.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The Department will be able to maintain the specific staffing and services mandated to Jail Psychiatric Services by federal court order and state law. In addition, a pilot project for sexual minority youth in the Tenderloin and Castro areas will be initiated. A 90% reduction in State Hospital utilization by forensic patients will be attained by maintaining a 16-bed capacity at the Forensic Psychiatric Ward at SFGH.

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MBO-BUDGET REPORT 100-C

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*** SUMMARY BUDGET **

MSA : 93 COMMUNITY HEALTH GROUP

PT : 83 PUBLIC HEALTH CENTRAL OFFICE
OGRAM: 4144 CHRONIC DISEASE PREV & CONTROL

DEPARTMENT PERFORMANCE

--GOAL:

TO PREVENT DISEASE, OISABILITY, PROLONGED INSTITUTIONALIZATION AND PREMATURE DEATH FROM CHRONIC OISEASE IN THE ADULT POPULATION.

-- OBJECTIVES: SLA TO MAINTAIN AT 8000

THE NUMBER OF PERSONS SCREENED FOR EARLY DETECTION OF CHRONIC DISEASE WITH AT LEAST 80% OF THOSE SUSPECTED OF DISEASE COMPLYING WITH RECOMMENDED PEFERRAL FOR DEFINITIVE DIAG AND TREATMENT.

SLB TO MAINTAIN AT 3745

THE SERVICE CONTACTS TO PERSONS WITH
CHRONIC DISEASE TO ENSURE COMPLIANCE
WITH MEDICAL INSTRUCTIONS AND UNDERSTANDING OF CHANGES IN BEHAVIORS REQUIRED TO AVOID FURTHER DISAB/DEPEND.

SLC TO DEVELOP AND IMPLEMENT A PLAN THAT
WILL IDENTIFY AND ASSESS THE NEEDS OF
THE ISOLATED ANO/OR DEPENDENT ELOERLY
AND ASSIST THEM TO SECURE AND UTILIZE
APPROPRIATE RESOURCES.

MAYDR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Seven CETA workers will not be replaced resulting in the loss of the "Communication Network for Seniors" project in health center III. There will also be the loss of 4 hours of physician time and 10 hours per week of nursing time.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The permanent loss of four hours of physician specialist time means the loss of one adult health screening clinic per week in the health centers.

The loss of the public health nursing time means decreased visits to Senior Centers by ten hours per week.

The loss of "Communication Network for Seniors" project at Health Center III will diminish the ability to identify seniors who are isolated.

The lack of a bilingual clerk typist, fluent in English and Chinese is reflected in less efficient patient registration and clinic flow, delays in interpretation and translations for patients and difficulties in telephone communication.

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

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MSA : 93 COMMUNITY HEALTH GROUP

DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE

PROGRAM: 4143 FAMILY HEALTH

DEPARTMENT PERFORMANCE

--GOAL:

TO ENSURE THAT ALL CHILDREN ARE WANTED, BORN WELL TO HEALTHY MOTHERS AND REARED IN A SAFE AND HEALTHY ENVIRONMENT.

09:07

TIME:

--OBJECTIVES: SKA TO IMPROVE OUTCOME OF PREGNANCIES BY
MAINTAINING ESTIMATED 6300 CONTACTS BY
PHN'S TO PRENATAL AND POSTPARTUM CLIENTS

& BY ASSURING THAT 75% OF PATIENTS IN PRENATAL CLINICS ARE FOLLOWED TO POST-

PARTUM VISIT.

SKB TO MAINTAIN EFFECTIVENESS BY TESTING BO% OF CHILDREN IN SPECIFIC GRADES & ASSURING THAT 60% OF THOSE FOUND TO HAVE SUSPECTED HEARING LOSS RECEIVE EVALUATION.

SKC TO MAINTAIN EFFECTIVENESS BY TESTING 80% OF CHILDREN IN 7TH & BTH GRADES & ASSURING THAT 60% OF THOSE WITH SUS-PECTED SCOLIOSIS RECEIVE EVALUATIONS.

SKD TO MAINTAIN CURRENT LEVEL OF SERVICES BY PROVIDING 1740B PHN SERVICE CONTACTS FOR HEALTH SUPERVISION AND EDUCATION TO CHILDREN 19 YEARS AND UNDER.

SKE TO MAINTAIN EFFECTIVENESS BY ASSURING THAT 70% OF ALL CHILDREN IN DENTAL TREATMENT RETURN FOR THE RECOMMENDED 6 MONTH FOLLOW-UP VISIT.

SKF TO MAINTAIN EFFECTIVENESS BY PROVIOING CASE MANAGEMENT TO 100% OF CHILDREN EN-ROLLED IN CALIFORNIA CHILDREN SERVICES.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Most services will be maintained at the current level. However 3 CETA workers will not be replaced resulting in the loss of translator capabilities for Indo-Chinese refugees. In addition, two children's clinics will be closed but school screening services will be maintained.

EFFECT OF PROPOSED FUNDING ON SERVICES:

There will be some delay for Indo-Chinese refugees who need medical and nursing services. The cancellation of the two children's clinics will result in a reduction of 1,500 patient visits per year and will increase waiting periods for appointments.

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MSA : 93 COMMUNITY HEALTH GROUP

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE PROGRAM: 4146 HEALTH EDUC & CONSULTATION

DEPARTMENT PERFORMANCE

--GOAL:

TO PROMOTE PREVENTATIVE HEALTH PRACTICES BY PROVIDING SAN FRANCISCANS WITH ANY COMBINATION OF LEARNING EXPERIENCES DESIGNED TO FACILITATE VOLUNTARY ACTIONS CONDUCIVE TO HEALTH.

--OBJECTIVES: SNA TO MAINTAIN CONSULTATIVE SERVICES TO
100 AGENCIES AND/OR COMMUNITY GROUPS
WITH 80% OF THESE EXPRESSING SATISFACTION WITH THE CONSULTATION.

SNB TO DEVELOP A PLAN BY 6/30/82 IN ORDER TO ASSURE THAT HEALTH EDUCATION SERVICES WILL BE AN IDENTIFIABLE AND INTEGRAL COMPONENT OF ALL APPROPRIATE COMMUNITY PUBLIC HEALTH SERVICE PROGRAMS.

SNC TO ESTABLISH A BENCHMARK BY DEMONSTRA-TING THAT 75% OF THE PARTICIPANTS IN TRAINING ACTIVITIES HAVE ACQUIRED SKILL AND/OR KNOWLEDGE.

SND TO MAINTAIN PUBLIC HEALTH INFORMATION SERVICES.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Consultant services to one hundred agencies will be maintained. There will be no replacement for one CETA clerk which will result in less efficient phone coverage.

EFFECT OF PROPOSED FUNDING ON SERVICES:

There may be delays in responding to phone calls from the public to the Bureau.

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MSA : 93 COMMUNITY HEALTH GROUP

DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE

PROGRAM: 4145 COMMUNICABLE DISEASE PREV & CONTROL

OEPARTMENT PERFORMANCE

--GOAL:

TO PREVENT ILLNESS AND DEATH FROM COMMUNICABLE DISEASES.

--O8JECTIVES: SMA TO INCREASE TUBERCULOSIS DIAGNOSTIC MED ICAL TREATMENT AND EPIDEMIOLOGIC SER-VICES FROM 21,000 TO 23,000 IN 81-82.

SMB TO MAINTAIN 80-81 LEVEL OF 5500 PUBLIC HEALTH NURSING SVC VISITS TO PERSONS WITH A DIAG OF T8, CONTACTS AND CONVER-ERS

SMC TO MAINTAIN THE 80-81 LEVEL OF VENEREAL OR OTHER SEXUALLY TRANSMITTED DISEASE DIAGNOSTIC, MEDICAL TREATMENT AND EPIDE-MIOLOGIC SERVICES AT 72,000 PATIENTS.

SMD TO MAINTAIN 80-81 LEVELS OF IMMUNIZA-TION EFFORTS 8Y PROVIDING 24000 DIFFER-ENT IMMUNIZATIONS TO IND., INCL. THOSE VS. DIPTHERIA, TETANUS, PERTUSSIS, POLIO, MEASLES, RUBELLA, MUMPS AND INFLUENZA.

SME TO MAINTAIN THE 80-81 LEVEL OF COMMUNI-CA8LE DISEASE SURVEILLANCE AND EPIDEMIC INVESTIGATIONS TO AN ESTIMATEO 4,400 PERSONS REPORTEO WITH ENTERIC OR OTHER INFECTIOUS DISEASES. MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The Tuberculosis Division will increase staffing by 5 positions to increase screening and follow-up services to refugees. This increase is a contingency plan if the U. S. Public Health Hospital reduces or eliminates services to refugees due to budget constraints at the Federal level. The Tuberculosis Division will increase hours of operation at the SFGH, Chinatown and Tenderloin Clinics to accept this increased caseload of 2,500. Venereal disease and other communicable disease services will continue at current levels.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The increase in staffing and services at the Tuberculosis Division as well as maintenance of service levels in venereal and communicable disease control units will assure proper medical care and follow up services and will diminish any potential for community health hazards.

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MSA : 93 CDMMUNITY HEALTH GROUP

DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE

PRDGRAM: 4148 LABORITDRY SERVICES

DEPARTMENT PERFORMANCE

--GDAL:

TD SUPPDRT PREVENTITIVE HEALTH PRDGRAMS WITH QUALITY ASSURED LABDRATDRY SERVICES

--OBJECTIVES: SIA TO MAINTAIN 80-81 LEVEL OF SERVICE BY PROVIDING 296,000 TESTS FOR THE PUBLIC HEALTH DIVISION TO ASSIST IN THE IDENTIFICATION AND CONTROL OF DISEASE.

SIB TO PROVIDE AT LEAST 500 CDNSULTATIONS
PER YEAR FOR EDUCATION AND INTERPRETATION OF TESTS TO DEPARTMENTAL PERSONNEL
AND COMMUNITY HEALTH PROVIOERS.

SIC TO MAINTAIN REVENUE FROM LABORATORY SER VICES FROM \$50,000 TD \$137,500.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The preventive health programs of the Department will have continued support by the laboratory. The service level will remain essentially the same while revenues from fees will increase by \$137,500. Maintenance on laboratory equipment and catch-up on inflationary supply costs will be accomplished this year to maintain a quality service and maintain revenue production.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The laboratories will be able to maintain 300,000 laboratory tests and laboratory consultation to the Medical Community will remain unchanged.

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 83 PUBLIC HEALTH CENTRAL DEFICE

OEPT PAGE:

* * * * SUMMARY BUOGET

: 93 COMMUNITY HEALTH GROUP

OEPT : 83 PUBLIC HEALTH CENTRAL OFFICE

PROGRAM: 4147 ENVIRONMENTAL HEALTH

OEPARTMENT PERFORMANCE

TO PRESERVE AND PROMOTE A HEALTHY ENVIR --GOAL:

ONMENT FOR THE COMMUNITY.

-- OBJECTIVES: SPA TO MAINTAIN 80-81 LEVEL OF SERVICES BY PERFORMING 7959 INSPECTIONS FOR 3089 ROOENT COMPLAINTS.

> SPB TO MAINTAIN 80-81 LEVEL OF SERVICES BY PERFORMING 13,156 INSPECTIONS RE SOLIO WASTE COMPLAINTS.

SPC TO MAINTAIN PRESENT LEVEL OF SERVICES BY PERFORMING 7760 INSPECTIONS RE HOUSING COMPLAINTS.

SPO TO INCREASE REVENUE FROM ENVIRONMENTAL HEALTH SERVICES FROM \$1.2 MILLION TO \$1.6 MILLION.

SPE TO IMPROVE PRESENT LEVEL OF SURVEILANCE BY 10% BY PERFORMING 55000 INSPECTIONS IN 6285 LICENSEO LICENSEO PREMISES.

SPF TO MAINTAIN 80-81 LEVEL OF SERVICES BY PERFORMING 2576 INSPECTIONS IN DAIRY FARMS, PASTEURIZING PLANTS, SKIMMING AND COLLING STATIONS AND MILK TRANSPORT VE-HICLES.

SPG TO MAINTAIN 80-81 LEVEL OF SERVICES BY PERFORMING 3882 INSPECTIONS IN SWIMMING POOLS, NATURAL BATHING PLACES, SEWAGE PLANTS, ORINKING WATER SUPPLIES AND MUSSEL SITES.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At the recommended funding level, all presently funded positions will remain intact. An increase in revenue is expected due to increases in fees and the number of licensing establishments.

EFFECT OF PROPOSED FUNDING ON SERVICES:

A maintenance of the present rate of surveillance over licensed establishments and the abatement of all citizen complaints is anticipated for fiscal year 1981-82. A program of rating licensed food operations has been initiated. This rating system seeks to establish baseline data from which goals and objectives in subsequent years may be established for purposes of performance evaluation.

Food preparation establishments will receive four initial sanitary inspections per year, while food marketing facilities will be inspected three times annually. Eleven thousand citizen complaints will be investigated and abated.

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DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

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**** SUMMARY BUDGET ****

93 COMMUNITY HEALTH GROUP

83 PUBLIC HEALTH CENTRAL OFFICE

4251 FIELD SUPPORT SVCS

DEPARTMENT PERFORMANCE

--GOAL:

TO ENSURE COORDINATED PLANNING, TO FOS-TER COMMUNITY INPUT, TO SUPERVISE PREPA-RATION AND MONITORING OF GRANTS AND CONTRACTS, AND ESTABLISH A SYSTEM OF OB-

TAINING STATISTICS AND SERVICE DATA.

-- OBJECTIVES: SOA TO DO AN ANNUAL PROGRAM REVIEW OF ALL CONTRACTS.

> SOB TO HOLD 4 COMMUNITY ADVISORY BOARD MEETINGS.

SOC TO DEVELOP A COMPREHENSIVE DATA COLLECTION SYSTEM FOR SERVICES PROVIDED AND TO TRACK VITAL STATISTICS.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At the recommended funding level, there is no change in service anticipated for 1981-82. Program reviews of all contracts and grants will be completed annually.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The monitoring of contracts and grants will assure greater fiscal and programmatic accountability.

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

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**** SUMMARY BUDGET ****

MSA : 93 COMMUNITY HEALTH GROUP

DEPT : B3 PUBLIC HEALTH CENTRAL OFFICE PROGRAM: 4250 RECORDS & COMMUNITY STATISTICS

DEPARTMENT PERFORMANCE

--GOAL:

TO RECORD, DOCUMENT AND REPORT BIRTH, DEATH AND DISEASE DATA TO MEET PUBLIC AND DEPARTMENTAL NEEDS, AND LEGAL REQUIREMENTS, FOR THIS INFORMATION.

--OBJECTIVES: SQA TO MAINTAIN REGISTRATION OF AN EXPECTED 21000 BIRTHS, DEATHS AND FETAL DEATHS

SQB TO MAINTAIN THE 80-81 LEVEL OF SERVICE BY ISSUING 100,000 CERTIFIED COPIES OF BIRTH AND DEATH CERTIFICATES.

SQC TO ISSUE ONE ANNUAL VENEREAL DISEASE REPORT FOR 1981.

SQD TO ISSUE ONE ANNUAL TB REPORT FOR 1981.

SQE TO MAINTAIN RECORDS AND STATISTICS REV-ENUES AT CURRENT LEVEL OF \$263,000.

SGF TO MAINTAIN THE LEVEL OF EFFICIENCY BY ISSUING BIRTH AND DEATH CERTIFICATES MAIL REQUESTS WITHIN 5 WORKING DAYS OF RECEIPT OF REQUEST. MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At the recommended funding level, 1980-81 staffing patterns will be maintained by funding 5 CETA clerk replacements. This will allow for the reestablishement of the capability to produce annual statistical reports and will assure that all state mandated services are met.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The recommended funding level will assure mailing of certificates within 5 working days and one-day counter service. State mandated services of death notifications to the Registrar of Voters would be maintained.

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OEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

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SUMMARY BUOGET ****

93 COMMUNITY HEALTH GROUP MSA 83 PUBLIC HEALTH CENTRAL OFFICE OEPT :

4307 ORG PROGRAMS-DAEP PROGRAM:

DEPARTMENT PERFORMANCE

--GOAL:

TO HAVE A SIGNIFICANT IMPACT ON SUB-STANCE ABUSE, PREVENTING AND REDUCING ITS SOCIAL, LEGAL, HEALTH AND ECONOMIC CONSEQUENCES, BY DEVELOPING, REFINING ANO MAINTAINING ADMINISTRATION, PLANNING EVALUATION STRUCTURES AND RELATED PROCE-OURES, THUS INSURING A CONTINUUM OF QUALITY, COST-EFFECTIVE SERVICES TO COMMUNITY RESIDENTS WITH DRUG AND ALCOHOL RELATED PROBLEMS.

-- OBJECTIVES: A3A TO MAINTAIN PRODUCTION OF QUALITY AS-SURANCE AND STATISTICAL REPORTS: MONTHLY PROGRAM PERFORMANCE REPORTS: QUARTERLY PERFORMANCE REPORTS; ANNUAL COUNTY DRUG PLAN; ANNUAL OVERVIEW OF SERVICES.

> A3B TO MAINTAIN IN-HOUSE CONTRACT PAYMENT AUTHORIZATION PROCESSING TIME FOR DRUG RELATED CPA'S TO NOT GREATER THAN A MEAN OF 32 WORKING HOURS.

A3C TO MAINTAIN AT 75% OF THE NUMBER OF JULY 1-JUNE 30 CONTRACTS PROCESSED AND SENT TO OPH BY MAY 30, 1982.

A3D TO MAINTAIN AT 100% THE NUMBER OF CON-TRACTS ANNUALLY MONITORED AND EVALUATED IN ACCORDANCE WITH CITY, STATE AND FEOERAL GUIDELINES.

A3E TO WRITE AND SUBMIT AT LEAST 2 GRANTS TO FUNDING INSTITUTIONS FOR DRUG RELATED SERVICES.

A3F AT LEAST IOD INTERAGENCY MEETINGS WILL BE ATTENDED IN ORDER TO ASSURE COORDINA-TION AND INTEGRATION OF ALCOHOL SERVICES IN THE SPECTRUM OF HUMAN SERVICES.

A3G TO ATTENO ONE MEETING PER QUARTER OF THE DEPARTMENT OF ALCOHOL AND DRUG PRO-GRAMS AND COUNTY ORUG COORDINATORS TO MAINTAIN EFFECTIVE INTER-COUNTY AND STATE-COUNTY COMMUNICATIONS.

A31 TO MAINTAIN AT LEAST II IN-SERVICE TRAINING MEETINGS FOR ADMINISTRATIVE STAFF.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Response time for low-priority administrative functions will increase but program accountability and quality assurance functions will be maintained. Economies in operating expenses will be pursued by the streamlining of management procedures, maintaining administrative control systems and eliminating waste and/or duplication. Revenue and program development through grant-seeking activities will continue.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The assessment of drug use/abuse and the determination of emerging service needs in the community will be completed but require greater time to completion. Information regarding drug use/abuse trends will not be readily available for public dissemination, program planning and policy determination. A reduced technical assistance capacity will result, but program accountability and quality assurance functions will be maintained. Grants, if approved and funded, will expand available drug treatment and prevention services. RUN NBR: 80/13/13 DATE: 05/14/81 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

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*** SUMMARY BUDGET ****

MSA : 93 CDMMUNITY HEALTH GROUP
DEPT : 83 PUBLIC HEALTH CENTRAL DFFICE

PROGRAM: 4306 ALC PROGRAMS-DAEP

DEPARTMENT PERFORMANCE

--GDAL:

TD HAVE A SIGNIFICANT IMPACT DN SUB-STANCE ABUSE, PREVENTING AND REDUCING ITS SDCIAL, LEGAL, HEALTH AND ECDNOMIC CONSEQUENCES, BY DEVELOPING, REFINING AND MAINTAINING ADMINISTRATION, PLANNING EVALUATION STRUCTURES AND RELATED PRO-CEDURES, THUS INSURING A CONTINUUM OF QUALITY, COST-EFFECTIVE SERVICES TO COMMUNITY RESIDENTS WITH DRUG AND ALCD-HDL RELATED PROBLEMS

--OBJECTIVES: ARA TO MAINTAIN PRODUCTION DF QUALITY
ASSURANCE AND STATISTICAL REPORTS:
MONTHLY PROGRAM PERFORMANCE REPORTS;
QUARTERLY PERFORMANCE REPORTS; ANNUAL
CDUNTY ALCOHOL PLAN; ANNUAL DVERVIEW OF
SERVICES

- ARC TD MAINTAIN IN-HDUSE CONTRACT PAYMENT AUTHORIZATION PROCESSING TIME FOR ALCOHOL-RELATED CPA'S TO NOT GREATER THAN A MEAN OF 8 WORKING HOURS.
- ARD TO MAINTAIN AT 75% THE NUMBER DF JULY 1 JUNE 30 CONTRACTS PROCESSED AND SENT TO DPH BY MAY 30, 1982.
- ARE TD MAINTAIN AT 100% THE NUMBER OF CONTRACTS ANNUALLY MONITORED AND EVALUATED IN ACCORDANCE WITH CITY, STATE AND FEDERAL GUIDFLINES.
- ARF TO WRITE AND SUBMIT AT LEAST 2 GRANTS TO FUNDING INSTITUTIONS FOR ALCOHOL RELATED SERVICES.
- ARG AT LEAST 100 INTERAGENCY MEETINGS WILL BE ATTENDED IN DRDER TO ASSURE CDDRO-INATION AND INTEGRATION OF ALCOHOL SER-VICES IN THE SPECTRUM OF HUMAN SERVICES.
- ARH TO ATTEND 1 MEETING PER QUARTER DF THE DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS AND COUNTY ALCOHOL ADMINISTRATORS ASSOCIATION TO MAINTAIN EFFECTIVE INTERCOUNTY AND STATE-COUNTY COMMUNICATIONS.
- ARJ TO MAINTAIN AT LEAST 11 IN-SERVICE TRAINING MEETINGS FOR ADMINISTRATIVE STAFF.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Economies in operating expenses will be managed by streamlining management procedures, maintaining administrative control systems and eliminating waste and/or duplication. A planned-for expansion in computerized billing and information processing activities will not be implemented. Grant seeking activities will continue.

EFFECT OF PROPOSED FUNDING ON SERVICES:

At this level, program accountability and quality assurance functions will be maintained. However, the alcohol needs assessment will not be fully up-dated and there will exist a decreased capability to monitor emerging alcohol use/abuse trends or to perform detailed analysis of program based management information system data. Administrative and programmatic reports will be available to meet City, State and Federal requirements and to respond to inquiries from the public.

RUN NBR: 80/13/13

DATE: 05/14/81 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO DEPT: 84 EMERGENCY HOSPITALS FISCAL YEAR 1981-82

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**** SUMMARY BUDGET ****

MSA: DEPARTM	93 COMMUNITY HEALTH GROUP ENT: 84 EMERGENCY HOSPITALS								
*		1979-80 ACTUAL	1980-81 OR1G1NAL	1980-81 REV1SED	1ST 6 MO ACTUAL	H1GH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
DEPAR	TMENT EXPENDITURE SUMMARY:								*
	PROGRAMS ENCY MEDICAL SERVICES	3,644,579	4,404,026	4,416,285	1,816,510	4,583,787	4,583,787	4,583,287	167,002
	NON-BUDGETED OPERATING	3,644,579 85	4,404,026 0	4,416,285 127,495	1,816,510	4,583,787 0	4,583,787 0	4,583,287 0	167,002 127,495-
*	TOTAL OPERATING	3,644,664	4,404,026	4,543,780	1,816,510	4,583,787	4,583,787	4,583,287	39,507
DEPAR	TMENT REVENUE SUMMARY:								*
	FUNO REVENUES - CREDITED TO DEPT FUNO UNALLOCATEO	181,054 3,463,52S	301,200 4,102,826	301,200 4,115,08S	1\$2,739 1,663,771	301,200 4,282,587	301,200 4,282,587	301,200 4,282,087	0 167,002
	NON-BUDGETED OPERATING	3,644,579 85 3,644,664	4,404,026 0 4,404,026	4,416,285 127,495 4,543,780	1,816,510 0 1,816,510	4,583,787 0 4,583,787	4,583,787 0 4,583,787	4,583,287 0 4,583,287	167,002 127,495- 39,507
DEPAR	TMENT CAPITAL EXPENDITURE SUMMARY								*
GENERAL	FUND FM/ClP	0	0	0	0	4,400	4,400	0	0
DEPAR	TMENT EMPLOYMENT SUMMARY:								*
PERMANE	RIZED POSITIONS: NT POSITIONS RY POSITIONS	121 10	106 10	106 10		106 10	106 10	106 10	0
	TOTAL BUOGETED Total department	131 131	116 116	116 116		116 116	116 116	116 116	0

SUMMARY

OEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

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: 93 COMMUNITY HEALTH GROUP

DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE

PROGRAM: 4360 ADMINISTRATION

OEPARTMENT PERFORMANCE

--GOAL:

MSA

TO MAINTAIN, DEVELOP AND IMPLEMENT SUP-PORT SERVICES WHICH WILL FACILITATE THE ROLE OF THE DIFFERENT DIVISIONS AS EACH STRIVES BOTH TO SOLVE AND TO PREVENT THE DEVELOPMENT OF COMMUNITY HEALTH PROBLEMS

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--O8JECTIVES: SFA TO DECREASE THE NUMBER OF PROVISIONAL PERSONNEL FROM 1500 TO 1000.

SFB TO INCREASE EFFECTIVENESS 8Y ATTAINING 100% OF THE PERSONNEL OBJECTIVES STATED IN THE DEPARTMENTAL AFFIRMATIVE ACTION PLAN FOR 1981-82.

SFC TO INCREASE EFFECTIVENESS BY INITIATING A MONTHLY FISCAL STATUS REPORT FOR THE DEPARTMENT.

SFD TO INCREASE EFFECTIVENESS 8Y IMPLEMENT-ING 100% OF THE 8 PROJECTS PLANNEO FOR IMPLEMENTATION DURING YEAR 3 OF THE 5 YEAR STRATEGIC PLAN FOR DPH DATA PRO-CESSING.

SFE TO INCREASE PROGRAM EFFECTIVENESS BY RESPONDING TO AT LEAST 4 REQUESTS FROM DEPARTMENTAL ADMINISTRATORS OR MANAGERS FOR STAFF SUPPORT IN SOLVING ADMINISTRATIVE PROBLEMS.

SFF TO INCREASE THE EFFECTIVENESS OF DEPART MENTAL PERINATAL SERVICES 8Y DEVELOPING AN INTERDIVISIONAL PLAN FOR THE DELIVERY OF THOSE SERVICES.

SFG TO INCREASE DEPARTMENTAL REVENUES BY SUBMITTING AT LEAST 3 NEW GRANT PROPOSALS.

SFH TO INCREASE EFFECTIVENESS BY DEVELOPING AND IMPLEMENTING A CONTRACT MANUAL FOR ALL DEPARTMENTAL STAFF.

SFI TO DEVELOP A SYSTEM TO IDENTIFY AND TRACK THE RESPONSES TO HEALTH-RELATED BILLS OF SIGNIFICANCE TO THE DEPARTMENT.

MAYOR'S ANALYSIS

BUDGET

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

A decentralized personnel unit within the Administrative office will be created which will allow for less workload on Civil Service and more expeditious examination and classification of personnel on a Department wide basis. This should help relieve the nursing recruitment problems, diminish the large number of temporary employees in the Department, and increase the number of minority employees hired. There is an increase of 18 positions in administration to effect this change which are offset by reductions in other Departmental units.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The increase in minority and permanent employees will allow the Department to offer a wider range of multicultural staff and services and to be able to meet affirmative action and state hiring requirements.

AUTHORIZEO POSITIONS:

TOTAL BUDGETED

TOTAL DEPARTMENT

PERMANENT POSITIONS

DATE: 05/14/81 TIME: 09:07

RUN NBR: 80/13/13 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 85 LAGUNA HONDA

1,251 1,251 1,251

1,251 1,251 1,251 1,251 1,251 1,251

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**** SUMMARY BUDGET ***

M5A: 93 COMMUNITY HEALTH GROUP DEPARTMENT: 85 LAGUNA HONOA 1979-80 1980-81 1980-81 1ST 6 MO HIGH MAINT MAYOR'S ACTUAL ORIGINAL REVISED ACTUAL REQUEST LEVEL RECOMM COMP TO ACTUAL ORIGINAL REVISED ACTUAL REVISEO DEPARTMENT EXPENDITURE SUMMARY: ----PROGRAMS----LAGUNA HONDA HOSPITAL 21,770,952 28,747,269 28,773,126 10,719,447 34,032,477 34,032,479 33,923,036 5,149,910 5,149,910 BUGGETED OPERATING 21,770,952 28,747,269 28,773,126 10,719,447 34,032,477 34,032,479 33,923,036 NON-BUDGETEO OPERATING 0 0 120,125 0 0 0 0 120,125-TOTAL OPERATING 21,770,952 28,747,269 28,893,251 10,719,447 34,032,477 34,032,479 33,923,036 5,029,785 *-----DEPARTMENT REVENUE SUMMARY: GENERAL FUND REVENUES - CREDITED TO DEPT 12,445,175 13,663,500 13,663,500 5,225,039 24,250,000 24,250,000 25,250,000 11,586,500 GENERAL FUND UNALLOCATED 9,325,777 15,083,769 15,109,626 5,494,408 9,782,477 9,782,479 8,673,036 6,436,590-TOTAL BUDGETED 21,770,952 28,747,269 28,773,126 10,719,447 34,032,477 34,032,479 33,923,036 5,149,910 NDN-BUDGETED OPERATING 0 0 120,125 0 0 0 120,125-TOTAL DEPARTMENT 21,770,952 28,747,269 28,893,251 10,719,447 34,032,477 34,032,479 33,923,036 5,029,785 DEPARTMENT CAPITAL EXPENDITURE SUMMARY: 2,336 0 187,809- 0 531,600 531,600 53,000 240,809 GENERAL FUNO FM/CIP *-----DEPARTMENT EMPLOYMENT SUMMARY:

1,216 1,257 1,257

1,216 1,257 1,257 1,216 1,257 1,257

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 84 EMERGENCY HOSPITALS

DEPT PAGE:

SUMMARY BUDGET

: 93 CDMMUNITY HEALTH GROUP MSA DEPT : 84 EMERGENCY HDSPITALS PRDGRAM: 4117 EMERGENCY MEDICAL SERVICES

DEPARTMENT PERFORMANCE

--GOAL:

TO PROVIDE FOR THE CONTINUED DEVELOP-MENT AND IMPLEMENTATION OF A COMPREHEN-SIVE EMERGENCY MEDICAL SERVICES SYSTEM THEREBY IMPROVING THE QUALITY DF PATIENT CARE AND REDUCING MORBIDITY AND MORTAL-

-- OBJECTIVES: SUA TO DDCUMENT 500 FILES OF PRE-HOSPITAL CARE PERSONNEL WITH COUNTY CERTIFICATE CRITERIA.

- SUB TO DEVELOP AND IMPLEMENT THE PROCEDURAL BASIS FOR COLLECTION OF FEES FROM 200 PERSONS FOR THE CERTIFICATION OF PRE-HOSPITAL CARE PERSONNEL.
- SUC TO MAINTAIN THE DELIVERY OF PRIMARY CARE TO PATIENTS AT THE CURRENT RATE OF 25,000.
- SUD TD MAINTAIN AT 4,500 PRIMARY RESPONS-IBILITY FOR LINKAGE DF MOBILE ALS UNITS WITH BID-MEDICAL CONTROL.
- SUE TO UPGRADE COMMUNICATIONS HARDWARE AND AND DEVELOP THE PROCEDURAL BASIS FOR IM-PLEMENTING 911 BY COMPLETING DNE WRITTEN PLAN BY JAN., 1982.
- SUF TO MAINTAIN AT CURRENT LEVEL OF 60,000 THE DELIVERY DF PRE-HOSPITAL CARE AND TRANSPORT TO ILL AND INJURED PERSONS.
- SUG TO MAINTAIN AT CURRENT LEVEL OF 60,000 THE DELIVERY DF PRE-HDSPITAL CARE AND TRANSPORT TO ILL AND INJURED PERSONS.
- SUH TD DEVISE SYSTEMATIC REPLACEMENT SCHED-ULES AND PREVENTITIVE MAINTENANCE PRD-GRAMS FOR AMBULANCES AND EQUIPMENT BY JANUARY 1, 1982.
- SUI TO MAINTAIN COLLECTION OF REVENUES DE-RIVED FROM AMBULANCE TRANSPORTS AT \$300,000.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The current levels of services will be continued with no reduction in ambulance or emergency aid service. The program will have the same level of staffing as in fiscal year 1980-81.

This budget level incorporates the funding for one new ambulance to replace one deteriorated ambulance. In addition, there is one emergency supply vehicle budgeted. This vehicle carries medical supplies to the various ambulances in service throughout the City and serves as a mobile medical supply station during a City disaster such as an earthquake, fire, etc. The budgeting of the emergency supply vehicle is in response to the Urban Transportation Development Corporation report which recommended this addition.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The current level of service delivery will be maintained at this budget level. The department will be able to maintain 60,000 ambulance runs and 25,000 patient visits at Central Emergency. Revenue projections for fiscal year 1980-81 should hold true

The response time for ambulances will be maintained at 4-6 minutes and a vehicle maintenance schedule will be implemented in 1981-82. This will assure the maximum number of ambulances available for service.

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 86 SAN FRANCISCO GENERAL HD5PITAL

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**** SUMMARY 8UDGET ****

MSA:	93	COMMUNIT	Y HEALTH	GROUP

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	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVI5ED	15T 6 MD ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'5 RECDMM	CDMP TO REVISED
DEPARTMENT EXPENDITURE SUMMARY:								;
PROGRAM5 SF GENERAL HOSPITAL	61,480,213	72,000,472	72,999,720	29,014,504	75,812,056	77,370,162	76,000,235	3,000,515
BUDGETED OPERATING NON-BUDGETED DPERATING TOTAL OPERATING	61,480,213 242,290 61,722,503	72,000,472 0 72,000,472	72,999,720 325,788 73,325,508	29,014,504 85,972 29,100,476	75,812,056 0 75,812,056	77,370,162 0 77,370,162	76,000,235 0 76,000,235	3,000,515 325,788- 2,674,727
DEPARTMENT REVENUE 5UMMARY:								
ENERAL FUND UNALLOCATED PECIAL FUND REVENUES - CREDITED TO DEP		33,382,014 39,383,580	34,492,296 39,383,580	0 9,769,254	38,991,702 39,932,296	40,549,808 39,932,296	36,623,181 39,932,296	2,130,885 548,716
TOTAL BUDGETEO NON-BUDGETED OPERATING TOTAL DEPARTMENT	61,522,802 242,290 61,765,092	72,765,594 0 72,765,594	73,875,876 325,788 74,201,664	9,769,254 85,972 9,855,226	78,923,998 0 78,923,998	80,482,104 0 80,482,104	76,555,477 0 76,555,477	2,679,601 325,788- 2,353,813
DEPARTMENT CAPITAL EXPENDITURE SUMMAR	Y:							
SENERAL FUND FM/CIP SPECIAL FUND FM/CIP	25,681 126,398	0 709,000	447,795 724,602	0	0 2,736,700	2,736,700	180,000	447,795- 544,602-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHDRIZED POSITIDNS: ERMANENT PDSITIDNS	2,222	2,236	2,236		2,169	2,175	2,169	67-
TOTAL BUDGETED TOTAL DEPARTMENT	2,222	2,236 2,236	2,236 2,236		2,169 2,169	2,175 2,175	2,169 2,169	67- 67-

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

OEPT: 85 LAGUNA HONDA

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SUMMARY BUDGET

MSA : 93 COMMUNITY HEALTH GROUP DEPT : 85 LAGUNA HONDA

PROGRAM: 4150 LAGUNA HONDA HOSPITAL

DEPARTMENT PERFORMANCE --GOAL:

TO PROVIDE ACUTE CARE, REHABILITATION, SKILLED NURSING AND OTHER LONG TERM CARE SERVICES AT LAGUNA HONDA HOSPITAL TO MEET THE NEEDS OF THE PEOPLE OF SAN FRANCISCO.

-- OBJECTIVES: SYA TO PROVIDE 391,000 PATIENT DAYS OURING THE YEAR.

> SYB TO ADMIT 20 PATIENTS FOR RESPITE CARE DURING THE YEAR.

SYC TO ADMIT 405 NEW PATIENTS PER YEAR AND TO DISCHARGE A SIMILAR NUMBER.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Laguna Honda has dramatically increased its revenue potential through allowable increased State reimbursements in Fiscal Year 1980-81. This creates aneed for a better management and billing component to assure accountability and to maximize these revenues.

At the recommended funding level, 6 newly requested management positions are funded by deleting or substituting existing vacant positions.

The personnel changes will allow Laguna Honda to improve its management and billing component. It is anticipated that this improvement will generate significant additional revenues in 1981-82 which are included in the budget.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The patients will continue to receive 1980-81 service levels and Clarendon Hall will be fully operational at 170 beds. Clarendon Hall's opening in January of 1981 has already resulted in the reduction of persons waiting for admission to Laguna Honda from 322 patients in October of 1980 to 210 patients in April of 1981. Of those 210 patients still waiting, 120 are in private or public hospitals, 60 are at home and 30 in nursing

Department 86 San Francisco General Hospital (Continued)

EFFECT OF PROPOSED FUNDING ON SERVICES:

Because of the continued nursing shortage, it is possible that diversion of ambulances to other hospitals will continue as it did in 1980-81. Unless resolved, this will result in decreased revenues and a decrease in inpatient days.

The hiring freeze and personnel reduction will mean increased workloads for existing staff. However it is anticipated that the staff reduction can be absorbed without negatively affecting direct patient care.

There will be longer waiting periods in some of the outpatient services.

There will be reduction in hours per day for physical therapy services.

PSYCHIATRY

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Service levels will be maintained at the 1980-81 level and 62 inpatient beds will be available. This will include an increased bed capacity from 8 to 12 on Forensic Medical Security Unit 7D.

EFFECT OF PROPOSED FUNDING ON SERVICES:

PROPERTY AND PROPERTY.

Current levels of service will be maintained with an increased inpatient bed capacity on the Security Ward.

Expected completion of the Psychiatric Emergency Service's new quarters at SFGH will enable more patients to be seen in more appropriate settings.

Planned linkages and a new cooperative agreement between Psychiatric Wards 1A and 7C and the Forensic Services Wards 7B and 7D will provide a better continuum of care for mentally ill patients.

86 - San Francisco General Hospital

MAYOR'S ANALYSIS

ACUTE OPERATIONS

OVERVIEW

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

SFGH is projecting no increase in revenue for 1981-82 over 1980-81 levels. Inflation increases must be funded out of the current level of income. To achieve this the hospital has instituted a hiring freeze in all departments except:

- Nursing
- Data Processing
- Central Sterile Supply
- Storeroom
- Billing
- Security
- Emergency
- Interpreter Service
- Engineer & Purchasing

In addition, some layoffs will occur.

A new inventory control system will affect savings by reducing inventory through closer monitoring and a decrease in the frequency of emergency orders due to lack of stock in the wards. Management improvements in Central Supply in 1980-81 have realized savings and more is expected for 1981-82. The Housekeeping Department expects to effect further savings by reducing staffing through attrition and reorganization.

The Hospital has created 9 new interpreter positions in 1981/82 to offset the loss of CETA and to comply with State and Federal regulations. These new positions will be offset by the above reductions and savings.

DATE: 05/14/81 TIME: 09:07

RUN NBR: 80/13/13 CITY AND COUNTY OF 5AN FRANCISCO FI5CAL YEAR 1981-82

DEPT: 87 COMMUNITY MENTAL HEALTH

DEPT PAGE: 1

**** SUMMARY BUDGET ****

	5A: 93 COMMUNITY HEALTH GROUP								
	5A: 93 COMMUNITY HEALTH GROUP EPARTMENT: 87 COMMUNITY MENTAL HEALTH								
*									*
		1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVI5ED	15T 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REV15ED
*	DEPARTMENT EXPENDITURE SUMMARY:				·		·		*
	PROGRAMS								
	SF GENERAL HOSPITAL	1,803	0	0	0	0	0	0	0
	CMH5/CONSULTATION EDUCATION INFORMATIO		975,203	1,105,574	388,080	971,996	1,086,819	971,996	133,578-
	CMH5/OUTPATIENT GERIATRIC	1,201,481	1,473,234	1,248,527	511,489	978,592	884,169	978,350	270,177-
	CMH5/OUTPATIENT ADULT	7,546,155	8,049,064	8,970,076	3,377,093	6,897,090	7,058,131	6,896,483	2,073,593-
	CMH5/OUTPATIENT YOUTH	2,227,014	2,788,918	2,629,538	641,216	2,262,884	1,988,376	2,262,415	367,173-
	CMH5/24 HOUR CARE GERIATRIC	186,049	296,159	296,159	56,729	302,481	222,261	302,481	6,322
		5,395,776	5,775,980	4,955,714	1,091,480	5,496,170	5,973,661	5,496,170	540,456
		1,528,408	1,537,618	1,514,808	498,977	1,483,712	1,578,541	1,483,712	31,096-
	CMHS/FOPENSIC SERVICES	275,896	0	93,671	27,091	1,716,144	1,716,144	1,716,144	1,622,473
	PARTIAL CARE/DAY TREATMENT YOUTH	378,038	0	365,500	0	1,073,599	1,067,962	1,073,599	708,099
	PARTIAL CARE/DAY TREATMENT ADULT	540,051	0	484,500	0	3,050,468	3,491,329	3,050,254	2,565,754
	PARTIAL CARE/DAY TREATMENT GERIATRIC	0	0	0	0	292,457 0	234,939 25,636	292,457 0	292,457 0
	CMH5/PROGRAM PLANNING	0	0	17,000	17,000	17,000	17,265	17,000	0
	CMH5/CITIZEN PARTICIPATION	17,000 976,849	1,282,776	1,419,095	535,859	1,309,319	1,666,241	1,305,718	113,377-
	PROSRAM INFO EVAL AND PLANNING CMHS/GENERAL ADMIN AND FINANCE	2,266,119	2,410,224	2,357,270	1,064,974	2,954,755	2,758,675	2,943,855	586,585
	STATE OF THE PROPERTY AND THE PROPERTY OF THE	_,							
	8UDGETED OPERATING	23,301,120	24,589,176	25,457,482	8,209,988	28,806,667	29,770,149	28,790,634	3,333,152
	NON-BUDGETEO OPERATING	1,963,708	152,380	2,742,517	603,258	0	0	0	2,742,517-
	TOTAL OPERATING	25,264,828	24,741,556	28,199,999	8,813,246	28,806,667	29,770,149	28,790,634	590,635
*	DEPARTMENT REVENUE SUMMARY:								
			>~/	07 0/7 707	3/ /0/ 727	23,072,110	23,072,110	23,085,368	17,981
	ENERAL FUND REVENUES - CREDITED TO DEPT		22,749,176	23,067,387	16,496,327- 24,706,315	5,734,557	6,698,039	5,705,266	3,315,171
GI	ENERAL FUND UNALLOCATED	323,083	1,840,000	2,390,095	24,700,315	5,734,557	0,070,037	3,703,200	3,313,171
	TOTAL BUDGETED	23,301,120	24,589,176	25,457,482	8,209,988	28,806,667	29,770,149	28,790,634	3,333,152
		1,963,708	152,380	2,742,517	603,258	0	0	0	2,742,517-
	TOTAL DEPARTMENT	25,264,828	24,741,556	28,199,999	8,813,246	28,806,667	29,770,149	28,790,634	590,635
*									
	DEPARTMENT CAPITAL EXPENDITURE SUMMARY	′ •							
GI	ENERAL FUND FM/CIP	0	0	483	0	0	0	0	483-
*									
	DEPARTMENT EMPLOYMENT SUMMARY:								
	AUTHORIZED POSITIONS:		7.07	319		352	354	352	33
PI	ERMANENT POSITIONS	372	303 7	7		2	5	2	5-
TI	EMPORARY POSITIONS	3	/	′		_			
		375	310	326		354	359	354	28
	TOTAL BUDGETED	68	29	29		0	0	0	29-
	NON-BUDGETED TOTAL DEPARTMENT	443	339	355		354	359	354	1-
	TOTAL DEPARTMENT	.,,							

Department 86 San Francisco General Hospital (Continued)

METHADONE

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

This recommended level of funding includes one new Health Worker IV position to coordinate the health worker's clinical duties on each unit. This health worker will also provide direct counseling services to clients.

This unit continues to generate revenues and is now self-supporting.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The current levels of service will be maintained to 168 clients on Methadone maintenance. In addition, the methadone outpatient detoxification component will continue 75 treatment slots and provide 1,000 treatment visits for heroin addicts in 1981-82 as it did in 1980-81.

Note: SFGH will not be converted to Program Budgeting until 1982/83. However, by request of the department and with the concurrence of the Mayor and Board of Supervisor's budget staff, there will be a single appropriation for SFGH, with detailed financial and performance information available.

RUN NBR: 80/13/13 DATE: 05/14/81

09:07

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

OEPT: 87 COMMUNITY MENTAL HEALTH

DEPT PAGE:

219

**** SUMMARY BUDGET ***

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4123 CMHS/OUTPATIENT GERIATRIC

DEPARTMENT PERFORMANCE

--GOAL:

TO IMPROVE AND MAINTAIN THE MENTAL HITH FUNCTIONING OF GERIATRIC ADULTS WITH PARTICULAR EMPHASIS ON ACCESSIBILITY AND CONTINUITY OF CARE.

--OBJECTIVES: AI3 TO ENSURE THAT THE RATE OF LOCAL HOS-PITALIZATION FROM O/P PROGRAMS WILL NOT EXCEED 12% OF CASES TREATED DURING FY81-82.

> A17 TO MAINTAIN THE AMOUNT OF TIME SPENT BY CLINICIANS IN FACE-TO-FACE CONTACTS WITH CLIENTS AT A MINIMUM OF 50% OF THEIR TIME ALLOTTED TO OUTPATIENT COST CENTERS

TIME:

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Westside: The Family Service Agency will eliminate 1.5 Social Workers from its geriatric services contract.

Northeast: There will be a conversion of a number of para-professional positions to professional positions which will enable the Center to bill the State for Medi-Cal reimbursement.

Southeast/Mission/Sunset: The current level of outpatient services can be maintained.

EFFECT OF PROPOSED FUNDING ON SERVICES:

Westside: A reduction at Family Service Agency will reduce outreach services to the elderly in Board and Care homes and independent living situations.

Northeast: The conversion of para-professionals to professional positions will decrease the number of staff and service untis but will increase the quality of mental health service provided to the elderly in the Chinatown/North Beach area. It is estimated that 40-50 fewer elderly persons will receive treatment.

Southeast/Mission/Sunset: There will continue to be a reduction in inpatient admissions of the elderly in 1981-82.

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MBO-BUDGET REPORT 100-C

RUN NBR: 80/I3/13 OATE: 05/I4/B1 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-B2 DEPT: 87 COMMUNITY MENTAL HEALTH

OEPT PAGE:

**** SUMMARY BUOGET ****

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : B7 COMMUNITY MENTAL HEALTH

PROGRAM: 4122 CMHS/CONSULTATION EDUCATION INFORMATION

OFPARTMENT PERFORMANCE

--GOAL:

TO PROMOTE MENTAL HEALTH AND INCREASE AWARENESS OF MENTAL ILLNESS, ITS CAUSES, RELATED PROBLEMS AND TREATMENT SERVICES.

--OBJECTIVES: AH3 TO MAINTAIN THE NUMBER OF HOURS SPENT IN PROVIDING THESE SERVICES OURING FY81-B2, TO AT LEAST 75% OF THE FY80-8I LEVEL

> AH4 TO MAINTAIN THE NUMBER OF HOURS SPENT IN PROVIDING THESE SERVICES TO SCHOOLS & CHILO AGENCIES OURING FY8I-82 TO AT LEAST 75% OF THE FY80-81 LEVEL.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

There will be an overall departmental loss of indirect consultation/outreach services as well as psychological testing capabilities. Due to fiscal constraints in 1981-82, the priorities at the Department are for direct treatment services rather than preventive services such as consultation education and information.

EFFECT OF PROPOSED FUNDING ON SERVICES:

There will be a slight reduction in the 1981-82 service level as monies are diverted to fund direct inpatient and outpatient services.

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 87 Community Mental

* * * * SUMMARY BUDGET * * * *

MSA: 93 Community Health Group DEPT.: 87 Community Mental Health PROGRAM: 4124 CMHS/Outpatient Adult

Southeast: The adult outpatient services will lose 3 positions (1-Registered Nurse, 1-Social Worker, 1 Clerk) and will thus eliminate the Silver Avenue Outpatient Clinic and reduce services to the Bayview Third Street Clinic.

Clients residing in the Excelsior, Crocker, Amazon and Portola districts will no longer receive mental health services at Health Center #3, but those clients will be seen at the 29th Street Clinic. Waiting lists for mental health services will be increased. There will be a decrease in the number of available treatment hours for adult clients at the Third Street Clinic. There will be a small decrease in the number of clients served throughout the District. Public Health Nursing staff will have no regular mental health resource staff available.

Mission: The available bilingual (Spanish speaking) staff will, as a matter of priority be required to treat an increasing Spanish speaking client-load. This will increase the client-load of the remaining staff with a consequent increase in the waiting time for these other patients.

A waiting list will be established at Adult Outpatient Team 1.

Sunset: A 50% reduction in Psychiatric hours at the Outpatient Clinic will reduce medical coverage to clients.

The ability to respond to crises given the reduction of the psychologist and psychiatrist will be reduced. A reduction in the contract with the Richmond area Multi-Service Center based on actual utilization will result in 1,000 less patient visits to the high-risk Asian population.

RUN NBR: 80/13/13 DATE: 05/14/81 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 DEPT: 87 COMMUNITY MENTAL HEALTH

DEPT PAGE:

*** SUMMARY BUOGET ****

MSA : 93 COMMUNITY HEALTH GROUP
OEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4124 CMHS/OUTPATIENT AOULT

GEPARTMENT PERFORMANCE

--GOAL:

TO IMPROVE AND MAINTAIN THE MENTAL HEA-LTH OF ADULTS WITH PARTICULAR EMPHASIS ON BUILDING CLIENTS CAPACITY TO FUNCTION OAILY AND ON IMPROVING SERVICES TO IDEN-TIFIED MINORITIES

--OBJECTIVES: AK3 TO ENSURE THAT THE RATE OF LOCAL HOS-PITALIZATION FROM OUTPATIENT PROGRAMS WILL NOT EXCEED 12% OF CASES TREATED DURING FY81-82.

AK6 TO MAINTAIN THE AMOUNT DF TIME SPENT BY CLINICIANS IN FACE-TO-FACE CONTACTS WITH CLIENTS AT A MINIMUM OF 50% OF THEIR TIME ALLOTTED TO OUTPATIENT COST CENTERS

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The effect of the recommended funding level on the Department and the Public is provided below by site:

Westside: Outpatient services will be maintained; no change is expected over 1980-81 levels.

Northeast: Increases of professional positions in Adult Out-patient Services will enable the Center to bill Medi-Cal and maximize revenues, and increase the capacity of the Center to serve Southeast Asian Refugees. In addition, the Center will reach Chinese who are in need of mental health services but would not come without acupuncture treatment being offered. Salary savings will reduce the level of adult day treatment services will be reduced.

The contract with the S. F. Unified School District will terminate and these outpatient services will be provided by the city-operated clinic directly, using new positions funded through the termination of the contract.

It is expected that 80-100 additional mentally disturbed adults will be served with the addition of professional positions, and 50-75 additional Chinese patients will continue to be served with acupuncture. 30-40 Southeast Asian Refugees will receive outreach evaluation and treatment in their native language.

MBO-BUDGET REPORT IOO-C

RUN NBR: 80/13/13

OATE: 05/14/81 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

OEPT: 87 COMMUNITY MENTAL HEALTH

OEPT PAGE:

SUMMARY BUOGET ***

93 COMMUNITY HEALTH GROUP MSA 87 COMMUNITY MENTAL HEALTH OEPT 4126 CMHS/24 HOUR CARE GERIATRIC PROGRAM:

OEPARTMENT PERFORMANCE

--GOAL:

TO IMPROVE THE COMPREHENSIVE NATURE OF CARE AND ITS COORDINATION, SUCH THAT GERIATRIC PATIENTS RETURN SOONER TO COMMUNITY TREATMENT AND INCREASINGLY INCEPENCENT LIVING.

-- OBJECTIVES: AM3 TO ENSURE THAT NO MORE THAN 10% OF SF CLIENTS AT CRYSTAL SPRINGS REHABILITA-TION CENTER ARE REHOSPITALIZED.

> AM4 TO MAINTAIN AT 95% THE LEVEL OF UTILI-ZATION OF S.F. BEOS AT CRYSTAL SPRINGS REHABILITATION CENTER.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Inpatient services to the elderly are maintained at 1980-81 levels. There continues to be priority by the Department to reduce the number of elderly patients at Napa State Hospital.

EFFECT OF PROPOSED FUNDING ON SERVICES:

Elderly patients will be returned to Laguna Honda or Crystal Spring Hospital in San Mateo which will reduce SF's caseload at Napa State Hospital and return individuals back to a less restrictive treatment environment.

The return of the elderly from Napa State Hospital will allow the individuals to receive treatment close to family and friends.

RUN NBR: 80/13/13 OATE: 05/14/81

TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 DEPT: 87 COMMUNITY MENTAL HEALTH

DEPT PAGE:

*** SUMMARY BUOGET ***

MSA : 93 COMMUNITY HEALTH GROUP
OEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4125 CMHS/OUTPATIENT YOUTH

DEPARTMENT PERFORMANCE

--GOAL:

TO IMPROVE AND MAINTAIN OPTIMAL THE MENTAL GROWTH AND HEALTH OF CHILDREN, ADOLESCENTS AND THEIR FAMILIES

--OBJECTIVES: AL4 TO ENSURE THAT THE RATE OF LOCAL HOS-PITALIZATION FROM THE CHILO CRISIS PRO-GRAM WILL NOT EXCEED 35% OF THE CASES TREATED OURING FY81-82.

AL7 TO MAINTAIN THE AMOUNT OF TIME SPENT BY CLINICIANS IN FACE-TO-FACE CONTACTS WITH CHILDREN AND THEIR FAMILIES (INCLUSIVE OF COLLATERAL VISITS) AT A MINIMUM OF 50% OF THEIR TIME ALLOTTEO TO OUTPATIENT COST CENTERS.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At the recommended funding level the District Mental Health Centers will maintain 1980-81 levels of children's services. The funding of the Children's Hospital Crisis Unit contract will allow for full program implementation in 1981-82. The Youth Campus contract is deleted.

At the Sunset Mental Health Center, one half-time vacant social worker position is deleted at the Outpatient Clinic.

EFFECT OF PROPOSED FUNDING ON SERVICES:

There continues to be a priority on outpatient children's services by the Department to assure a reduction in hospitalizations. A 24-hour Children's Crisis Service will be available citywide to children and their families, with emphasis on home visits.

The loss of the social worker at the Sunset Clinic will decrease the Cantonese language capability and services to children at that Center.

MBO-BUOGET REPORT 100-C

RUN NBR: 80/13/13

DATE: 05/14/81

TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 DEPT: 87 COMMUNITY MENTAL HEALTH

OEPT PAGE:

*** SUMMARY BUOGET ****

MSA : 93 COMMUNITY HEALTH GROUP
OEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4128 CMHS/24 HOUR CARE YOUTH

DEPARTMENT PERFORMANCE

--GOAL:

TO INCREASE THE AVAILABILITY AND QUALITY OF QUALITY SERVICES FOR CHILOREN AND YOUTH IN NEED OF OUT-OF-HOME CARE, WHILE ASSURING SMOOTH TRANSITION THROUGH

THE VARIOUS LEVELS OF CARE.

--OBJECTIVES: A03 TO MAINTAIN THE RATE OF LOCAL REHOSPIT-ALIZATION AT THE FY80-81 LEVEL.

AO4 TO MAINTAIN AT 32 DAYS PER EPISODE THE MEDIAN LENGTH OF LOCAL HOSPITALIZATIONS.

AO6 TO MAINTAIN AT THE FY80-81 LEVEL THE NUMBER OF CHILOREN ADMITTED TO NAPA.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

There will be a cost of living increase in the contract with the inpatient unit at McAuley Institute (St. Marys) which will assist in the attraction of third world and bilingual staff. The recommended funding level will assure that all contract services are maintained for children at all inpatient units throughout the City.

EFFECT OF PROPOSED FUNDING ON SERVICES:

Inpatient Children's services will be maintained at 1980-81 levels and the emphasis towards the reduction of the number of children hospitalized at Napa will continue.

MBO-BUDGET REPORT 100-C

RUN NBR: 80/13/13 OATE: 05/14/81

TIME:

09:07

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 OEPT: 87 COMMUNITY MENTAL HEALTH

DEPT PAGE:

*** SUMMARY BUOGET ****

MSA : 93 COMMUNITY HEALTH GROUP
OEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4127 CMHS/24 HOUR CARE AOULT

OEPARTMENT PERFORMANCE

--GOAL:

TO IMPROVE THE COMPREHENSIVE NATURE OF CARE AND ITS COORDINATION, SUCH THAT MORE ADULT PATIENTS RETURN SOONER TO COMMUNITY TREATMENT AND TO INCREASINGLY INDEPENDENT LIVING.

--OBJECTIVES: AN3 TO REDUCE ADMISSIONS TO NAPA STATE
HOSPITALS AND LOCAL HOSPITALS BY ADMITTING TO LAGUNA HONDA AT LEAST TWO
PATIENTS PER MONTH.

AN4 TO MAINTAIN AOMISSIONS TO NAPA AT THE FY80-81 LEVELS.

AN6 TO MAINTAIN AT 10% THE NUMBER OF OE-CERTIFIED INPATIENT DAYS (EXCLUDING FORENSIC SERVICES.

AN7 TO MAINTAIN AT 10 DAYS PER EPISODE THE AVERAGE LENGTH OF LOCAL HOSPITALIZATIONS

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The main priority for funding of services is for the maintenance of inpatient adult psychiatric services at 1980-81 levels. To this end, only slight reductions in inpatient beds will occur. At Mission Mental Health Center there will be a reduction at the La Posada residential facility of one bed. This reduction is based on actual utilization in 1980-81.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The emphasis on maintenance of inpatient care by the Department will reduce more costly stays at Napa State Hospital and allow patients to receive care closer to home.

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MBO-BUOGET REPORT 100-C

RUN NBR: 80/13/13 OATE: 05/14/81

TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 87 COMMUNITY MENTAL HEALTH

DEPT PAGE:

SUMMARY BUOGET

MSA DEPT

COMMUNITY HEALTH GROUP COMMUNITY MENTAL HEALTH 8.7

4161 PARTIAL CARE/DAY TREATMENT ADULT

DEPARTMENT PERFORMANCE

--GOAL:

TO IMPROVE AND MAINTAIN THE MENTAL HEALTH OF AOULTS WITH EMPHASIS ON ESTAB-LISHING CLIENTS'CAPACITIES FOR DAILY FUNCTIONING AND MOVEMENT TOWARD LESS RESTRICTIVE CARE/TREATMENT.

-- OBJECTIVES: AX3 TO ENSURE THAT THE RATE OF LOCAL HOS-PITALIZATION FROM DAY TREATMENT/PARTIAL CARE PROGRAMS WILL NOT EXCEED 20% OF CASES TREATED OURING FY81-82.

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The Pacific Medical Center, (under contract with Westside Mental Health Center) will eliminate 2 fulltime counselor positions from its Lodge Day Treatment contract. In addition, salary savings at Northeast Mental Health Center will reduce the level of adult day treatment services provided. The Day Treatment Centers will have to move during 1981-82.

Funding and services will remain unchanged from 1980-81 levels at Mission, Sunset and Southeast Mental Health Centers.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The loss of counselor position at Westside will reduce direct services to clients.

The relocation of adult day treatment services at Northeast may mean more difficult access for clients of residential programs, depending on the location of the new facility.

**** SUMMARY BUDGET ****

MSA : 93 CDMMUNITY HEALTH GROUP
DEPT : 87 CDMMUNITY MENTAL HEALTH
PROGRAM: 4160 PARTIAL CARE/DAY TERATM

PROGRAM: 4160 PARTIAL CARE/DAY TREATMENT YDUTH

DEPARTMENT PERFORMANCE

--GDAL: TO IMPROVE AND MAINTAIN DPTIMAL THE MENTAL GROWTH AND HEALTH OF CHILDREN AND ADDLESCENTS WITH PARTICULAR EMPHASIS DN ESTABLISHING CLIENTS' CAPACITIES FOR DAILY FUNCTIONING AND MOVEMENT TOWARD LESS RESTRICTIVE TREATMENT/CARE.

TIME: 09:07

--DBJECTIVES: AY3 TO ENSURE THAT THE RATE OF LOCAL HDS-PITALIZATION FROM DAY TREATMENT/PARTIAL CARE PROGRAMS WILL NOT EXCEED 20% OF CASES TREATED DURING FY81-82. MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

This program, which encompasses partial day treatment for youths, adults and geriatric clients, provides intensive treatment alternatives to hospitalization. Each mental health district provides staff and services for individual and group psychotherapy, occupational and activity therapy. Hospitalized clients and those in sub-acute residential facilities are brought to the appropriate center on a daily basis. The focus is to provide gradual readjustment to the community and avoid extended lengths of stay in more costly in-patient environments.

This program appears in the budget as a new program for 1981-82 but it is actually an existing one which is for the first time defined clearly programmatically and budgetarily for 1981-82.

The citywide contract with Lucinda Weeks Center is increased to hire one additional social worker and to increase the psychiatrist's time. The McAuley adolescent Day Treatment program in the Westside catchment area will be discontinued. However, there will be a small increase in Northeast Mental Health Center's adolescent Day Treatment Center.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The Partial Day Program will reduce hospitalizations at the local and State hospitals by providing alternative, intermediate care to chronic and acutely ill patients.

The loss of the adolescent day treatment programs in Westside will reduce services by 50% in the partial day

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MBO-BUDGET REPORT 100-C

RUN NBR: 80/13/13 DATE: 05/14/81 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 DEPT: 87 COMMUNITY MENTAL HEALTH

DEPT PAGE:

*** SUMMARY BUDGET ***

MSA : 93 COMMUNITY HEALTH GROUP
OEPT : 87 COMMUNITY MENTAL HEALTH
PROGRAM: 4204 CMHS/CITIZEN PARTICIPATION

DEPARTMENT PERFORMANCE

--GOAL:

TO DEVELOP AND MAINTAIN MAXIMUM PROFES-SIONAL AND LAY CITIZEN INVOLVEMENT IN PROGRAM PLANING, REVIEW AND MONITORING

--OBJECTIVES: AF3 TO INCREASE THE NUMBER OF PROGRAM RE-VIEWS IN WHICH CABS PARTICIPATE OVER FY80-81 LEVEL TO THE FY80-81 LEVEL.

AF7 TO ENSURE THAT ALL SITE REVIEWS FOR RELOCATION OF PROGRAMS OR LOCATION OF NEW PROGRAMS INVOLVE CABS.

AF8 TO ENSURE THAT THE COUNTY PLAN WILL BE REVIEWED BY CABS AND MHAB.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Support for full citizen representation in Community Mental Health Programs is provided. The Community Advisory Board at each Mental health center is responsible for site reviews for location of existing or new programs in specific catchment areas.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The Community Advisory Boards will continue to serve as oversight committees to protect the rights of clients and providers and to assure a continued quality of service.

KKO

MBD-BUDGET REPORT 100-C

RUN NBR: 80/13/13 DATE: 05/14/81 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 DEPT: 87 COMMUNITY MENTAL HEALTH

DEPT PAGE:

**** SUMMARY BUDGET ****

MSA : 93 CDMMUNITY HEALTH GROUP DEPT : 87 COMMUNITY MENTAL HEALTH

PROGRAM: 4162 PARTIAL CARE/DAY TREATMENT GERIATRIC

DEPARTMENT PERFORMANCE

--GOAL:

TD IMPROVE AND MAINTAIN THE MENTAL HEALTH FUNCTIONING OF GERIATRIC ADULTS WITH PARTICULAR EMPHASIS ON CLIENTS' CAPACITIES FOR DAILY FUNCTIONING AND MOVEMENT TOWARD LESS RESTRICTIVE CARE/TREATMENT.

--OBJECTIVES: AW3 TO ENSURE THAT THE RATE DF LDCAL HOS-PITALIZATION FROM OAY TREATMENT/PARTIAL CARE PROGRAMS WILL NOT EXCEED 20% DF CASES TREATED DURING FY81-82. MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At the recommended level of funding, the Sunset Mental Health Center will increase the funding to their geriatric Day Treatment Contract. Geriatric Partial Day Care will remain at 1980-81 levels at Westside, Northeast, Southeast and Mission Mental Health Centers.

EFFECT OF PROPOSED FUNDING ON SERVICES:

Increases in funding of the Sunset Day Treatment Contract will help insure that a reduction in referrals and hospitalization to Napa State Hospital will continue.

This program will provide support to the elderly who are making a transition from inpatient to outpatient care.

MBO-BUDGET REPORT 100-C

RUN NBR: B0/13/13 OATE: 05/14/81 TIMF: 09:07 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

OEPT: 87 COMMUNITY MENTAL HEALTH

OEPT PAGE: 15

**** SUMMARY BUOGET ****

MSA : 93 COMMUNITY HEALTH GROUP
DEPT : 87 COMMUNITY MENTAL HEALTH

PROGRAM: 4305 CMHS/GENERAL AOMIN AND FINANCE

DEPARTMENT PERFORMANCE

--GOAL:

TO INCREASE MANAGEMENT FLEXIBILITY AND EFFICIENCY IN A MANNER THAT IMPROVES CLARITY OF FUNCTIONS, WHILE MAINTAINING QUALITY OF CARE AND MAXIMIZING REVENUES FROM ALL SOURCES.

--OBJECTIVES: AC3 TO SUBMIT THE FYBO-B1 COST REPORT TO THE STATE DEPARTMENT OF MENTAL HEALTH BY 5/31/82.

AC4 TO MAINTAIN NON-MEOI-CAL, NON-SHORT-DOYLE REVENUE AT \$200,000.

AC7 TO MAINTAIN THE AVERAGE TIME TO COM-PLETE PERSONNEL TRANSACTIONS(RECRUIT-MENT, TRANSFERS AND REQUISITIONS) AT 3 DAYS WITH CURRENT STAFF AVAILABLE. MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The Administrative Program is reorganizing by adding new positions to the billing component while deleting other administrative positions. The purpose of this reorganization is to enhance the Billing and Management Information systems.

The new billing and management information system will meet State requirements and provide the department with better monitoring, billing and quality assurance services. In addition, the reorganization will stimulate revenue production from third party and patient fee collections.

EFFECT OF PROPOSED FUNDING ON SERVICES:

Better monitoring of programs should result in better accountability to the State and community. In addition, anticipated increases in new revenues will offset declining federal grants and help maintain existing staff and services.

RUN NBR: 80/13/13 OATE: 05/14/81 TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: AZ COMMUNITY MENTAL HEALTH

DEPT PAGE:

* * * * SUMMARY BUOGET * * * *

: 93 COMMUNITY HEALTH GROUP DEPT : 87 COMMUNITY MENTAL HEALTH

PROGRAM: 4220 PROGRAM INFO EVAL AND PLANNING

OFPARTHENT PERFORMANCE

~-GOAL:

TO SIGNIFICANTLY ENHANCE PLANNING, MANAGEMENT AND SERVICE OELIVERY PRO-CESSES, BY PROVIOING OBJECTIVE ANO TIMELY INFORMATION TO CLINICIANS AND ADMINISTRATORS.

--OBJECTIVES: AZ3 TO MONITOR EACH CONTRACT PROVIOER AND EACH CITY-OPERATEO PROGRAM VIA AN ANNUAL PROGRAM REVIEW.

- AZ4 TO PROVIOE QUARTERLY REPORTS AS RE-QUIREO BY STATE AGENCIES.
- AZ6 TO MAINTAIN AT A MINIMUM OF SIX THE NUMBER OF SPECIAL PURPOSE REPORTS PRE-PAREO FOR THE MHAB.
- AZ7 TO ESTABLISH A UNIFORM PLAN FOR NEEDS ASSESSMENT BY 12/31/81.
- AZ8 TO CONDUCT A SEMI-ANNUAL ANALYSIS OF S.F. PATIENTS AT NAPA STATE HOSPITAL IN ORDER TO DETERMINE THEIR DISCHARGE POTENTIAL.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The unit can insure the continued efficient development of the Management Information and Billing System with available staffing, training materials, software. hardware and other equipment. Included will be a provision for the protection of confidential patient data. The Division will maintain in-person evaluative contact with community program sites as well as prompt. mandatory monitoring of contracts.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The Division will maximize collection of funds through timely billing of services to users, Medi-Cal, and insurance carriers.

CITY AND COUNTY OF SAN FRANCISCO

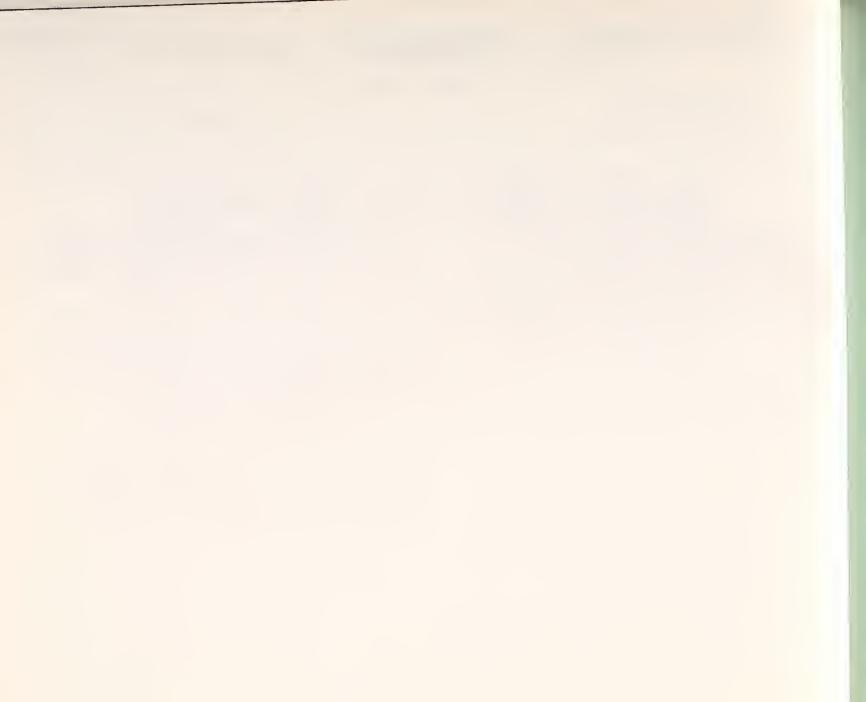
MAYOR'S BUDGET SUMMARY

FOR FISCAL YEAR 1981-1982

SECTION 5

MAJOR SERVICE AREA

CULTURE AND RECREATION



SECTION 5

CULTURE AND RECREATION

Dept. No. & Title	Summary	<u>Detail</u>
60 Academy of Sciences	257 233 261 265 232 259 263 235 240 255	2909 2733 2930 2948 2727 2917 2941 2744 2766 2894
46 War Memorial		



M80-8UOGET REPORT 100-C

OATE: 0S/14/81

TIME: 09:07

RUN NBR: 80/13/13 CITY AND COUNTY OF SAN FRANCISCO F15CAL YEAR 1981-82

OEPT: 07 COUNTY EDUCATION OFFICE

DEPT PAGE: 1

**** SUMMARY SUDGET ***

MSA: OEPARTMENT:	94 CULTURE & RECREATION GROUP 07 COUNTY EQUCATION OFFICE								*
*		1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISEO	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* DEPARTMEN	T EYPENDITURE SUMMARY:								
COUNTY EO	P R O G R A M S UCATION SERVICES	926,461	315,785	315,785	281,924	324,185	324,185	324,185	8,400
	BUOGETEO OPERATING TOTAL OPERATING	926,461 926,461	315,785 315,785	315,78S 31S,78S	281,924 281,924	324,185 324,185	324,185 324,185	324,185 324,185	8,400 8,400 *
OEPARTMEN	IT REVENUE SUMMARY:			716 705	281,924	324,185	324,185	324,185	8,400
GENERAL FUN	O UNALLOCATEO	926,461	315,78S	315,785	201,724				*
	NT EMPLOYMENT SUMMARY:								
AUTHORIZE PERMANENT F	EO POSITIONS: POSITIONS	1	1	1		1	1	1	0
	TOTAL BUDGETEO TOTAL DEPARTMENT	1	1	1 1		1	1	1	0

PROGRAM: \$308 COUNTY EDUCATION SERVICES

DEPARTMENT PERFORMANCE

--GOAL:

TO PROVIDE AD VALOREM FUNDING FOR CERTAIN FUNCTIONS OF THE SF UNIFIED SCHOOL DISTRICT.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

In accordance with the State Education Code and the City Charter, the City and County government is required to compensate members of the Board of Education, pay a portion of the County Superintendent's salary, pay certain fixed charges, and provide a portion of the financing of George Washington Carver School. At the recommended funding level each of these mandated costs will be funded.



MBO-BUDGET REPORT 100-C

RUN NBR: 80/13/13 DATE: 05/14/81

09:07

TIME:

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 28 ART COMMISSION

DEPT PAGE:

SUMMARY BUDGET ****

94 CULTURE & RECREATION GROUP

MSA 28 ART COMMISSION DEPT : 5320 ART COMMISSION

DEPARTMENT PERFORMANCE

--GOAL:

TO PROVICE CULTURAL AND ARTISTIC ACTIV-ITIES TO ALL RESIDENTS OF THE CITY AND COUNTY OF SAN FRANCISCO.

-- OBJECTIVES: SXA TO PRESENT A SERIES OF CONCERTS, REAS-ONABLY PRICEO, IN CIVIC AUDITORIUM.

> SXB TO PRESENT AN ANNUAL ARTS FESTIVAL IN CIVIC CENTER PLAZA FOR THE ENCOURAGEMENT OF ARTISTS, TO PROVIDE A MARKETPLACE FOR THE SALE OF WORK.

SXC TO ASSIST INDIVIOUAL ARTISTS AND COMM-UNITY GROUPS WITH SMALL AMOUNTS OF FUNDING FOR SPECIAL PROJECTS.

SXD TO PROVIDE COMMUNITY ARTS ACTIVITIES THROUGHOUT THE CITY, WORKSHOPS, PERFORM-ANCES & SERVICES THROUGH OUR 4 COMMUNITY CULTURAL CENTERS.

SXE TO PROVICE A FREE GALLERY SPACE AND EXHIBITION AREA FOR ARTISTS FROM SAN FRANCISCO.

SXF TO REVIEW DESIGNS OF ALL BUILDINGS AND ADDITIONS TO BUILDINGS ON CITY PROPERTY.

SXG TO PROVIDE ART ENRICHMENT OF FACILITIES WITH ALLOCATED 2% OF CONSTRUCTION COSTS.

SXH TO LICENSE ALL STREET ARTISTS IN THE CITY & COUNTY OF SAN FRANCISCO.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The administrative staff of the Art Commission will be maintained.

EFFECT OF PROPOSED FUNDING ON SERVICES:

Support for the Neighborhood Arts Cultural Centers will be maintained. The current level of operations will continue assuming private funding can be raised through the volunteer "Friends of the Arts" and "Friends of the Neighborhood Centers" organizations.

The Municipal "Pops" concerts will continue as mandated by Section 6.400 of the San Francisco Charter. The Art Commission will expand the concerts in an attempt to raise money for the Neighborhood Arts Program.

The Street Artists Program will continue, and enforcement of the ordinance will be added if a proposed fee increase is approved.

Civic Design Review and Art Enrichment functions mandated by City law will continue.

The San Francisco Annual Art Festival will be presented if funding is raised from the private sector.

The Municipal Art Gallery will present eight exhibits by San Francisco artists.

RUN N8R: 80/13/13 CITY AND CDUNTY DF SAN FRANCISCD DEPT: 28 ART CDMMISSION FISCAL YEAR 1981-82

DATE: 05/14/81

TIME: 09:07

DEPT PAGE:

**** SUMMARY BUDGET ****

MSA: DEPARTMENT:	94 CULTURE & RECREATION GROUP 28 ART COMMISSION	IP							
*		1979~80 ACTUAL	1980-81 DRIGINAL	1980-81 REVISED	1ST 6 MD ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	CDMP TO REVISEO
* DEPARTMENT	EXPENDITURE SUMMARY:								
ART COMMIS	- P R O G R A M S SION	1,215,269	415,020	1,245,138	469,877	405,231	462,432	387,925	857,213-
	8UDGETED OPERATING NON-BUOGETEO OPERATING	1,215,269 898,232	415,020	1,245,I38 973,877	469,877 537,423	405,23I 0	462,432	387,925 0	857,213- 973,877-
* OEPARTMENT	TDTAL OPERATING	2,113,501	415,020	2,219,015	1,007,300	405,231	462,432 	387,925	1,831,090-
GENERAL FUND	REVENUES - CREDITED TD DEPT UNALLOCATEO REVENUES - CREDITED TO DEPT	1,153,042	11,750 351,270 52,000	11,750 1,181,388 52,000	11,515 434,712 23,650	11,515 347,716 46,000	11,515 389,917 61,000	11,515 330,410 46,000	235- 850 ,978- 6, 000-
v	TOTAL BUDGETED NON-BUDGETED OPERATING TOTAL DEPARTMENT	1,215,269 898,232 2,113,501	415,020 0 415,020	1,245,I38 973,877 2,219,015	469,877 537,423 1,007,300	405,231 0 405,231	462,432 0 462,432	387,925 V 0 387,925	857,213- 973,877- 1,831,090-
DEPARTMENT	CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND	FM/CIP	14,509	0	61,117	204	143,400	143,400	103,500	42,383
DEPARTMENT	EMPLDYMENT SUMMARY:								
AUTHORIZED PERMANENT POS INTEROEPT WDS		2 34	3 27	3 27		3 19	3 27	3 19	0 8-
	TOTAL BUOGETED TOTAL DEPARTMENT	36 36	30 30	30 30		_ 22 22	30 30	22 22	8- 8-

Includes Direct Charge to Street Artist Fund

\$46,000

41 - Library

MAYOR'S ANALYSIS

OVERVIEW:

The recommended budget provides sufficient funds to allow all library services to remain at the 1980-81 level for a period of eight months. The eight months funding is provided for the purpose of allowing time for the completion of a library services study conducted under the auspices of the Library Commission, the Friends of the Library and Keep Libraries Alive. In order to provide the current level of services for the eight months, we have had to replace essential lost CETA employments. Temporary salaries have been provided for that purpose. The annual cost of maintaining these services through 81-82 would be in excess of \$1.2 million over 80-81. A cost increase which cannot be sustained for the future. The Mayor's office, the Library Commission and management all believe that the present configuration of library services is not necessarily the best distribution of library resources, of either materials or personnel. We believe that different combinations of hours-ofservice and branch locations may well provide more professional help and more readily available library materials, thus improveing the reference and lending services which are the basic mission of the library. Any such realignment can also provide enhanced services to presently underserved populations. We believe that such change is desirable and can be accomplished within the means we can make available in the future. We do not, however, believe that such major changes should be made precipitously during the budget process.

The Library Commission has been given the charge of establishing the public process necessary to implement change. We estimate that the process of study and subsequent hearings will take eight months. Accordingly we have provided full funding for eight months and anticipate significant cost savings to be accomplished at the end of that period combined, with a more effective reference and lending service for 81-82 than is currently the case.

In order to give the Library staff sufficient flexibility with regard to any personnel reduction that may occur later in the fiscal year, a high level of salary savings has been applied to the permanent salary account, and commensurate funding made available to temporary salaries.

MBO-SUDGET REPORT 100-C

TIME: 09:07

RUN N8R: 80/13/13 CITY AND COUNTY OF SAN FRANCISCO OEPT: 41 PUBLIC LIBRARY DATE: 05/14/81 FISCAL YEAR 1981-82

OEPT PAGE:

*** SUMMARY BUOGET ***

MSA: 94 CULTURE & RECREATION GROUDEPARTMENT: 41 PUBLIC LIBRARY	UP							
*	1979-80 ACTUAL	1980-81 ORIGINAL		1ST 6 MO ACTUAL		MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
OEPARTMENT EXPENDITURE SUMMARY:				. .				
PROGRAMS LIBRARY OIRECT SERVICES LIERARY ACQUISITIONS LIBRARY MANAGEMNT	5,987,698 852,828 1,016,945	6,380,810 760,281 1,094,390	6,564,333 759,021 1,112,892	3,757,259 375,073 494,960	6,088,635 923,673 1,082,913	7,429,680 845,016 1,210,276	6,867,362 909,917 1,199,723	303,029 150,896 86,831
8UOGETEO OPERATING NON-8UOGETEO OPERATING TOTAL OPERATING	7,857,471 1,314,257 9,171,728	8,235,481 0 8,235,481	8,436,246 1,172,068 9,608,314	586,050	8,095,221 0 8,095,221	9,484,972 0 9,484,972	8,977,002 0 8,977,002	540,756 1,172,068- 631,312-
OEPARTMENT REVENUE SUMMARY:								
GENERAL FUNO REVENUES - CREOITEO TO OEPT GENERAL FUNO UNALLOCATED	106,032 7,751,439	100,000 8,135,481	100,000 8,336,246	56,024 4,57 1 ,268	125,000 7,970,221	125,000 9,359,972	125,000 8,852,002	25,000 515,756
TOTAL 8UOGETEO NON-8UOGETEO OPERATING TOTAL OEPARTMENT	7,857,471 1,314,257 9,171,728		8,436,246 1,172,068 9,608,314	4,627,292 586,050 5,213,342	8,095,221 0 8,095,221	9,484,972 0 9,484,972	8,977,002 0 8,977,002	540,756 1,172,068- 631,312-
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUNO FM/CIP * OEPARTMENT EMPLOYMENT SUMMARY:	7,256	0	6,670	0	268,185	268,185	8,900	2,230
AUTHDRIZEO POSITIONS:								
PERMANENT POSITIONS TEMPORARY POSITIONS	276 189	266 183	273 208		236 211	282 2 11	272 209	1- 1
TOTAL BUOGETEO TOTAL OEPARTMENT	465 465	454 454	481 481		447 447	493 493	481 481	0

MRG-BUGGET REPORT 100-C

OATE: 05/14/81

RUN MBR: 80/13/13 CITY AND COUNTY OF SAN FRANCISCO OEPT: 41 PUBLIC LIBRARY FISCAL YEAR 1981-82

OEPT PAGE:

TIME: 09:07

**** SUMMARY BUOGET ***

--GOAL:

MSA : 94 CULTURE & RECREATION GROUP

DEPT : 41 PUBLIC LIBRARY

PROGRAM: 5420 LIBRARY ACQUISITIONS

DEPARTMENT PERFORMANCE

TO OBTAIN THE MATERIALS NECESSARY FOR

SUCCESSFUL REALIZATION OF THE LIBRARY'S PURPOSE; TO PROVICE BIBLIOGRAPHIC CON-TROL AND PRESERVATION OF THESE MATERIALS

-- OBJECTIVES: GBA TO CATALOG AND PREPARE FOR PUBLIC USE 75% OF NEW TITLES WITHIN 45 DAYS OF RECEIPT FROM THE OROER DEPARTMENT

> GBB TO REPAIR 1000 BOOKS PER MONTH IN-HOUSE AT A COST OF LESS THAN \$4.00 PER BOOK

GBC TO ACHIEVE A 98% ACCURACY RATE OF ALL CATALOG CAROS IN THE MAIN LIBRARY CATALOG

GBO TO ENTER ALL ACQUISITIONS IN THE CIR-CULATION SYSTEM DATA BASE WITHIN 1 DAY FROM THE OROERING OF CATALOG CAROS

MAYOR'S ANALYSIS

MBO-BUOGET REPORT 100-C

TIME: 09:07

RUN NBR: 80/13/13 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 41 PUBLIC LIBRARY

OEPT PAGE:

OATF: 05/14/B1

**** SUMMARY BUOGET ***

: 94 CULTURE & RECREATION GROUP

DEPT : 41 PUBLIC LIBRARY

PROGRAM: 5310 LIBRARY OIRECT SERVICES

OEPARTMENT PERFORMANCE

MAYOR'S ANALYSIS

--GOAL:

TO PROVICE COMPREHENSIVE, QUALITY LIBRARY SERVICES TO ALL RESIDENTS WITHIN THE SAN FRANCISCO PUBLIC LIBRARY SYSTEM SERVICE AREA BY MAKING ACCESSIBLE A REPRESENTATIVE COLLECTION WHICH CONTRI-BUTES TO THE ENHANCEMENT OF PUBLIC INFO-RMATION AND KNOWLEDGE.

-- OBJECTIVES: GAA TO REGISTER 30% OF THE POPULATION AS LIBRARY USERS.

> GAB TO SATISFY 85% OF ALL PATRON REFERENCE QUESTIONS

> GAC TO CIRCULATE 3.0 LIBRARY MATERIALS PER CAPITA

GAO TO SATISFY B5% OF PATRON REQUESTS FOR LIBRARY MATERIALS THROUGH COLLECTION **OEVELOPMENT AND MAINTENANCE**

GAE TO PRESENT THREE AOULT PROGRAMS OF NEIGHBORHOOD INTEREST, PER QUARTER, PER BRANCH

GAF TO UTILIZE TWO VOLUNTEERS PER BRANCH TO OELIVER AND PICK UP LIBRARY MATERIALS FROM PATRONS UNABLE TO ACCESS BRANCH

240

MBO-BUDGET REPORT 100-C

DATE: 05/14/81

T1ME: 09:07

RUN NBR: 80/13/13 CITY AND COUNTY OF 5AN FRANCISCO DEPT: 42 RECREATION AND PARK COMM155ION F15CAL YEAR 1981-82

DEPT PAGE: 1

* * * * 5 UMMARY BUDGET **

	* * :	* * 5 U M M	ARY BUT	GET **	* *			
M5A: 94 CULTURE & RECREATION GROUP DEPARTMENT: 42 RECREATION AND PARK COMMISSION								
*	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	H1GH REQUEST	MAINT LEVEL	MAYOR'5 RECOMM	COMP TO
DEPARTMENT EXPENDITURE SUMMARY:								*
P R O G R A M S								
MAINT & OP OF GG PARK	3,931,043	4,032,311	4,339,189	1,928,531	5,056,055	4,877,230	5,025,112	685,923
MAINT & OP OF NEIGHBORHOOD PKS & FAC	3,839,854	4,181,014	4,060,548	1,997,666	5,175,404	4,536,574	5,173,294	1,112,746
DEVELOPMENT & PLANNING	139,005	209,155	340,448	271,171	271,900	271,900	271,900	68,548-
CULTURAL/RECREATIONAL ACT	1,141,547	1,314,150	1,192,460	563,998	1,464,506	1,447,387	1,419,506	227,046
RECREATIONAL ACT & COMMUNITY SVCS	2,101,628	2,479,599	2,496,266	1,148,387	2,597,151	2,597,151	2,597,151	100,885
ATHLETICS & AQUATIC5	1,235,647	1,229,721	1,271,126	597,412	1,447,434	1,447,434	1,447,359	176,233
STRUCTURAL MAINTENANCE	2,599,176	3,036,912	3,055,604	1,410,687	3,872,606	3,722,606	3,872,606	817,002
MAINT & OP OF YACHT HARBOR	365,109	498,527	498,658	131,631	618,985	618,985	618,985	120,327
FAMILY CAMP OPERATIONS-CAMP MATHER	269,606	290,347	290,409	200,017	317,383	317,383	317,383	26,974
MAINT & OP OF GOLF COURSES	1,196,628	1,191,450	1,191,850	554,715	1,234,572	1,234,572	1,234,357	42,507
MAINT & OP OF STADIUM/CANDLESTICK PK ZOO OPERATIONS	2,322,899	2,873,392	2,874,869	1,286,052	3,068,174	2,999,474	3,034,174	159,305
DEPTL ADMIN-BUSINESS OFFICE	1,407,767	1,567,654	1,568,437 2,375,308	712,406 1,045,658	2,174,876 2,795,728	2,003,702	2,082,341	513,904
DEFIE ADMIN-DOSINESS OFFICE	1,470,400	2,232,113	2,3/5,300	1,045,050	2,175,120	2,887,668	2,741,136	365,828
8UDGETED OPERATING	22,026,377	25,137,005	25,555,172	11,848,331	30,094,774	28,962,066	29,835,304	4,280,132
NON-BUDGETED OPERATING	1,187,630	0	1,991,773	294,692	0	0	0	1,991,773-
TOTAL OPERATING	23,214,007	25,137,005	27,546,945	12,143,023	30,094,774	28,962,066	29,835,304	2,288,359
*								+
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	757,484	825,000	825,000	431,222	950,000	950,000	950,000	125,000
GENERAL FUND UNALLOCATED	15,302,807	13,073,229	13,491,396	3,295,130	14,202,974	13,070,266	13,950,504	459,108
SPECIAL FUND REVENUES - CREDITED TO DEPT	5,966,086	11,238,776	11,238,776	8,121,979	14,941,800	14,941,800	14,934,800	3,696,024
TOTAL DIFFCETED	22,026,377	25,137,005	25,555,172	11,848,331	30,094,774	28,962,066	29,835,304	4,280,132
TOTAL BUDGETED NON-BUDGETED OPERATING	1,187,630	25,137,005	1,991,773	294,692	0	0	0	1,991,773-
TOTAL DEPARTMENT	23,214,007	25,137,005	27,546,945	12,143,023	30,094,774	28,962,066	-	2,288,359
DEPARTMENT CAPITAL EXPENDITURE SUMMARY								
SELECTION CHILING CONTINUE								
GENERAL FUND FM/CIP	169,328	0	2,348,120	748	939,800	939,800	575,000	
5PECIAL FUND FM/CIP	2,107,500	4,231,000	5,441,494	803,910	5,705,100	5,705,100	5,471,006 V _V	29,512
*								*
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	790	777	777		779	779	773	4-
INTERDEPT WORK ORDER POSITIONS	3	3	3		3	3	3	0
The state of the s						70.0	77/	,
TOTAL BUDGETED	793	780	780		782	782	776	4-

MBO-BUDGET REPORT 100-C

OATE: 05/14/81

RUN NBR: B0/13/13 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

OEPT: 41 PUBLIC LIBRARY

TIME: 09:07

**** SUMMARY BUDGET ***

DEPT PAGE:

MSA : 94 CULTURE & RECREATION GROUP DEPT : 41 PUBLIC LIBRARY

PROGRAM: 5502 LIBRARY MANAGEMNT

DEPARTMENT PERFORMANCE

MAYOR'S ANALYSIS

--GOAL:

TO PROVICE LEADERSHIP AND DIRECTION TO STAFF WITH RESPECT TO THE ON-GOING OPER-ATIONS OF THE LIBRARY IN COMPLIANCE WITH THE POLICIES OF THE LIBRARY COMMISSION.

-- OBJECTIVES: GCA TO LIMIT ADMINISTRATION TO 12.7% OF TOTAL BUDGET

> GCB TO FORMULATE A COLLECTIONS DEVELOPMENT POLICY FOR THE MAIN LIBRARY AND THE BRANCH SYSTEM

GCC TO DEVELOP A REFERENCE POLICY IDENTIFYING LEVELS OF DIFFICULTY AT WHICH REFERENCE SERVICES WILL BE REFERRED

RUN NBR: 80/13/13 OATE: D5/14/81 TIME: D9:07

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 42 RECREATION AND PARK COMMISSION

DEPT PAGE:

SUMMARY BUDGET

CULTURE & RECREATION GROUP MSA RECREATION AND PARK COMMISSION 51D1 MAINT & OP OF GG PARK

DEPARTMENT PERFORMANCE --GDAL:

TO PRESERVE THE NATURAL BEAUTY AND FUNCTIONAL UTILITY OF GOLDEN GATE PARK AND OTHER LANDSCAPED AREAS AND TO PROVIDE FOR SAFE AND ATTRACTIVE OUTDOOR RECREATIONAL ACTIVITIES -- DBJECTIVES: EAB TO MAINTAIN THE NUMBER OF ACRES

> MAINTAINED AT AN ACCEPTABLE LEVEL OR BETTER

EAD TO MAINTAIN A LONG-RANGE REFORESTATION PROGRAM IN GOLDEN GATE PARK.

EAF TO RENOVATE OR IMPROVE AREAS OF SPECIAL USE IN GOLDEN GATE PARK.

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

There will be an increase of 9 authorized positions in this program. Four of these are existing positions to be transferred in from other programs. Also included are 5 new tree-topper positions, one of the most critical needs of the Recreation and Park Department.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The additional tree crew will increase safety of the public using parks and playgrounds by providing more and faster service for removal of tree hangers and unsafe trees.

This funding level is sufficient to ensure the achievement of the objectives of this program. Key areas include:

The number of plots reforested will increase from 26 to 40 and the number of trees planted will increase from 1,275 to 2,200.

The maintenance level for 1,203 acres of parkland will remain the same as in Fiscal Year 1980-81:

41 acres at a "good" level 649 acres at an "acceptable" level or better 513 acres minimally maintained or better

The services provided for the public, such as flowering plant displays, use of recreational picnic areas, use of athletic fields, and general use of landscaped park areas for outdoor recreational activities will continue to be provided at the levels as in the 1980-81 budget.

MBD-BUDGET REPORT 100-C

RUN NBR: 60/13/13

DATE: 05/14/81

TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 42 RECREATION AND PARK COMMISSION

FISCAL YEAR 1981-82

DEPT PA

DEPT PAGE:

**** SUMMARY BUDGET ****

MSA:	94	CULTURE & RECREATION GROUP
DEPARTMENT:	42	RECREATION AND PARK COMMISSION

*								
*	ACTUAL	1700-01 ODTCTNAL	1900-81	151 6 MB	HIGH	MAINT	MAYOR'S	COMP TO
TOTAL DEPARTMENT	793	780	760		782	782	776	

√Includes Direct Charges to:

Open Space Fund Candlestick Park Fund Marina Yacht Harbor Fund Concession Fund	\$1,231,293 3,034,174 618,985 1,598,363 \$ 6,482,815
	7 0,402.815

√√Includes Direct Charges to:

Candlestick Park Fund Yacht Harbor Fund Open Space Fund Concession Fund	\$ 815,000 492,000 3,914,006
	\$ \frac{250,000}{5,471,000}

RUN NDR: 80/13/13 DATE: 05/14/81 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 DEPT: 42 RECREATION AND PARK COMMISSION

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*** SUMMARY BUDGET ****

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 42 RECREATION AND PARK COMMISSION
DEPOCE AM: 5103 DEVELOPMENT & PLANNING

DEPARTMENT PERFORMANCE -- GOAL:

TO RENOVATE SAN FRANCISCO'S EXISTING PARKS AND RECREATION FACILITIES, AND TO ACQUIRE AND, WHERE APPROPRIATE, DEVELOP NEW PROPERTIES WITH PARTICULAR EMPHASIS PLACED ON THE "HIGH-NEED NEIGHBDRHOODS DESIGNATED IN THE CITY'S COMPREHENSIVE PLAN, SO THAT ALL SECTIONS OF SAN FRANCISCO HAVE NOT ONLY SUFFICIENT BUT ATTRACTIVE/USABLE PARKS, PLAYGROUNDS AND RECREATION FACILITIES IN GOOD CONDITION.

--O8JECTIVES: EEB TO COMPLETE IRRIGATION MASTERPLAN FOR GOLDEN GATE PARK BY JUNE 1982.

EEC TO COMPLETE DESIGN ON 85% OF ALL RENOVATION AND DEVELOPMENT PROJECTS IN THE SAME YEAR FUNDING IS PROVIDED.

TO COMPLETE REVENUE TRANSFERS TO DEPARTMENT OF PUBLIC WORKS FOR ALL PROJECTS WITHIN 30 DAYS OF FUNDING APPROVAL.

PROCESS IS HELD ON 100% OF PROJECTS
OTHER THAN ROUTINE IMPROVEMENTS.

EEF TO DEVELOP A FUNDRAISING PROGRAM TO ESTABLISH AN ENDOWMENT FOR REFORESTATION OF GOLDEN GATE PARK.

EEG TO GENERATE \$500,000 ADDITIONAL FUNDS
BY INCREASING COMPETITION FOR CORPORATE,
FOUNDATION AND OTHER SOURCES OF
FINANCIAL SUPPORT

EEH TO INCREASE THE NUMBER OF VOLUNTEERS
ACTIVE IN DEPARTMENT SUPPORT FROM 450
TO 500.

EEI TO PRINT TWICE A YEAR, A CITY-WIDE INFORMATIONAL GUIDE.

PARK DEPARTMENT COMPONENT OF THE CITY'S EMERGENCY OPERATIONS PLAN.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

This program includes both the Open Space Fund and the department's Capital Improvement Program.

Open Space: The funding for this program is determined by a 10 cent tax override. The anticipated revenue for 1981-82 is \$5,145,300. Of this amount, \$3,914,006 will be allocated to the Capital Outlay Program. The operation of the Open Space Program will require \$271,900. In addition, the Open Space Program supports certain programs in other divisions of the department:

- a) Playground directors in playgrounds developed or renovated with Open Space Funds.
- b) Park maintenance of facilities developed or renovated with Open Space funds.

Capital Improvements: The amounts and specific projects approved are based upon the priorities of the City's Capital Improvement Advisory Committee.

MBO-BUOGET REPORT 100-C

RUN NBR: 80/13/13

OATE: 05/14/81 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 OEPT: 42 RECREATION AND PARK COMMISSION

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**** SUMMARY BUDGET ****

MSA : 94 CULTURE & RECREATION GROUP

OEPT : 42 RECREATION AND PARK COMMISSION

PROGRAM: 5102 MAINT & OP OF NEIGHBORHOOO PKS & FAC

OEPARTMENT PERFORMANCE

--GOAL:

TO PROVICE AND PRESERVE IN A SAFE ATTRACTIVE AND USABLE CONDITION RECREATIONAL FACILITIES, PASSIVE PARKS, PLAYGROUNOS AND VISTAS FOR THE ENJOYMENT OF THE CITIZENS AND VISITORS OF THE CITY AND COUNTY OF SAN FRANCISCO

--OBJECTIVES: EBE TO MAINTAIN ALL DEVELOPED PARKS IN AN ACCEPTABLE MANNER.

EBF TO UPGRADE 20 PARKS TO AN OPTIMUM LEVEL OF MAINTENANCE

EBG TO RENOVATE 35 BALL DIAMONOS.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

This funding level provides for an increase of 10 authorized positions in this program. Six of these positions will be funded by the Open Space Program to provide park maintenance for facilities developed and renovated with Open Space funds. \$30,000 is also included for street cleaning in McLaren Park.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The new positions allow for some service increases in this program.

All 150 of the developed parks will be maintained at an acceptable level. Currently, only 105 of these parks are maintained at an acceptable level. The six parksto be transferred to the department from the Redevelopment Agency will also be maintained at acceptable levels. Twenty of the 156 parks will be upgraded to an "optimal" level of care (equal to pre-Prop. 13 standards). Currently, no parks are receiving this level of care.

The number of ball diamonds renovated will increase 60% from the current 22 to a target of 35.

A mobile janitorial crew will be provided to perform major cleaning duties at the 7 swimming pools and other units during time of inactivity.

A new rodent control technician will provide a stepped up gopher control program concentrated on high use playfields.

PUN NBR: 80/13/13 DATE: 05/14/81 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO. FISCAL YEAR 1981-82

OEPT: 42 RECREATION AND PARK COMMISSION

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SUMMARY BUOGET ***

: 94 CULTURE & RECREATION GROUP : 42 RECREATION AND PARK COMMISSION AM: 5202 RECREATIONAL ACT & COMMUNITY SVCS

THENT PERFORMANCE

AL:

TO ADMINISTER A COMPREHENSIVE NEIGHBOR-HOOD RECREATION PROGRAM FOR ALL AGE GROUPS BY PROVIDING ADEQUATE FACILITIES AND QUALIFIED STAFF, EQUITABLY DISTRIBU-TED THROUGHOUT THE CITY.

BJECTIVES: EGS TO MAINTAIN CURRENT LEVEL OF SERVICE

EGT TO ESTABLISH OUT REACH PROGRAM-SOUTH OF MARKET.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Existing staffing levels will be maintained. However, the funding for five of these positions will be transferred from the General Fund to the Open Space Fund to reflect the staffing of facilities developed and renovated with Open Space funds. One vacant position will be deleted from the budget.

EFFECT OF PROPOSED FUNDING ON SERVICES:

Operational hours will continue at the current level. At this level, Community Services will continue to operate 59 recreation units on a year-around basis with the following variations:

- a) 12 Recreation Centers on a 7-day, 5-night, 11holiday basis:
- b) 10 Class A units on a 7-day, 5-night basis;
- c) 10 Class A units on a 7-day basis; d) 28 Class B/C units on a 6-day basis.

NOTE: Class A units are operated full time, whereas Class B and C units are operated for only part of the day, e.g., for several hours after school.

The Tenderloin and Horace Mann outreach programs will remain at current levels. Additionally, an outreach program will be initiated in the South of Market area. RUN NBR: 80/13/13 DATE: 05/14/81 TIME:

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 42 RECREATION AND PARK COMMISSION

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SUMMARY BUOGET ****

: 94 CULTURE & RECREATION GROUP DEPT : 42 RECREATION AND PARK COMMISSION PROGRAM: 5201 CULTURAL/RECREATIONAL ACT

DEPARTMENT PERFORMANCE

--GOAL:

TO PPOVIDE A VARIETY OF CULTURAL RECREA TIONAL OPPORTUNITIES FOR PARTICIPANTS OF ALL AGES IN SUCH AREAS AS MUSIC, PHOTO-GRAPHY, ARTS AND CRAFTS, DRAMA AND DANCE, DAY CAMPS, THE JUNIOR MUSEUM AND ACTIVITIES FOR THE HANDICAPPEO, SENIOR CITIZENS AND TINY TOTS.

--OBJECTIVES: EFC TO MAINTAIN CURRENT SERVICE LEVELS.

EFD TO INCREASE PUBLIC AWARENESS OF CULTURAL ACTIVITIES.

EFG TO MAINTAIN 60% ENROLLMENT IN ALL CLASSES.

EFH TO INCREASE REVENUES TO \$115,000.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Existing staffing levels will be maintained and 41 positions will remain filled. Two vacant positions will be deleted from the budget. An increase in revenues is anticipated due to increased fees for Day Campers and rental facilities.

EFFECT OF PROPOSED FUNDING ON SERVICES:

Operational hours at all facilities will remain the same as during Fiscal Year 1980-81. A total of 9,500 structured activities will again be conducted in the various recreational activities.

Attendance at structured classes is anticipated to remain at approximately 144,000.

Staff will continue to provide 8,000 hours of public contact to increase public awareness of existing cultural opportunities offered by the department.

The public will be served by the issuance of at least 2,000 permits and reservations during the year for parks, squares and facilities. The Silver Tree Day Camp will service 180 children a week during the summer months. Pine Lake Camp will service 90 children per week.

MBO-BUDGET REPORT 100-C

RUN NBR: 80/13/13

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DEPT: 42 RECREATION AND PARK COMMISSION

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**** SUMMARY BUDGET ****

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 42 RECREATION AND PARK COMMISSION

PROGRAM: 5204 STRUCTURAL MAINTENANCE

DEPARTMENT PERFORMANCE

--GOAL:

TO MAINTAIN THE BUILDINGS AND STRUCTURE OF SAN FRANCISCO'S PARKS, SQUARES, AND OTHER RECREATIONAL FACILITIES IN SAFE, USABLE, AND ATTRACTIVE CONDITION.

--OBJECTIVES: EIB TO RESPOND TO ALL EMERGENCY REQUESTS
WITHIN THE DAY RECEIVED AND TO MAKE ALL
REPAIRS NECESSARY TO ENSURE THE PUBLIC
SAFETY AND THE SECURITY DF THE
PROPERTIES INVOLVED.

EIC TO INCREASE STAFF TIME SPENT ON PREVENTITIVE MAINTENANCE.

EIO TO DECREASE ENERGY COSTS BY 15% IN ALL SWIMMING POOLS.

MAYDR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Five vacant laborer positions are deleted from the budget. Otherwise, existing staffing patterns are maintained.

All emergency repairs will continue to be addressed on the date notification is received.

Increased preventive maintenance will result in less likelihood of mechanical breakdown and greater possibility of facilities remaining open.

\$150,000 is provided for energy conservation/labor saving equipment. Hours spent on preventive maintenance will increase from 10,000 to 11,500, due to the addition of labor saving devices at swimming pools (chlorine regulators). It is anticipated that energy costs for the swimming pools will be reduced by 15%.

DEPT PAGE:

MSA

SUMMARY BUOGET ***

: 94 CULTURE & RECREATION GROUP DEPT : 42 RECREATION AND PARK COMMISSION PROGRAM: 5203 ATHLETICS & AQUATICS

DEPARTMENT PERFORMANCE TO PROVIDE INSTRUCTIONAL AND COMPETITIVE ATHLETIC AND AQUATIC PROGRAMS FOR MEN, WOMEN AND YOUTH.

--OBJECTIVES: EHM TO ENSURE THAT ALL LIFESAVING PERSONNEL HAVE CURRENT LIFESAVING CERTIFICATION.

EHN TO INCREASE SUPERVISORY STAFF TIME SPENT IN OIRECT (FIELO) SUPERVISION TO 15% OF AVAILABLE TIME.

EHO TO MAINTAIN CURRENT LEVEL OF SERVICE TO THE PUBLIC.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

38 positions will remain filled. Six vacant positions are deleted from the budget. Temporary salary funds will be increased by 30% to cover the loss of CETA funded positions. Rifle Range and swimming pool revenues are expected to rise significantly.

EFFECT OF PROPOSED FUNDING ON SERVICES:

Operational hours will be maintained at current levels. However, through a continued program of reduced length for swim sessions, a more diversified aquatic program will be offered. It is anticipated that over 100,000 participants will be served in the coordination of 3,000 citywide games. As in the current and past years, participation in some adult programs will be limited as dictated by the number of available playing sites. The current number of 420 teams involving 8,400 players will remain in our softball leagues, while 100 teams involving 2,000 players will be denied entry due to the absence of sufficient night-lighted fields.

As in the current year, an estimated 250 citywide programs involving leagues, tournaments and instructional classes will be offered to youth and/or adults. Over 1 million participants will be serviced by the issuing of approximately 80,000 reservations/permits for athletic fields and courts. It is anticipated that Board of Education use of aquatic facilities during nonpublic hours will continue at 1980-81 levels.

MBO-BUDGET REPORT 100-C

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SUMMARY BUOGET

CULTURE & RECREATION GROUP

RECREATION AND PARK COMMISSION 42 5206 FAMILY CAMP OPERATIONS-CAMP MATHER

DEPARTMENT PERFORMANCE

--GOAL:

TO PROVIDE A FAMILY VACATION FACILITY T A UNIQUE OUTOOOR SETTING THAT WILL EN-COURAGE FAMILY UNITY THROUGH INVOLVEMENT IN A VARIETY OF RECREATIONAL ACTIVITIES AN INCREASED ENVIRONMENTAL AWARENESS.

-- OBJECTIVES: EKB TO OPERATE AND MAINTAIN A FAMILY CAMP ON A SELF-SUPPORTING BASIS.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The one current permanent position will remain filled.

Costs necessary to the proper operation of the camp, (which have been buried in other budgets in the past) will now be reflected in this budget. This includes facilities maintenance and costs relevant to the opening and closing of the camp.

For the first time, all costs will be properly charged to user fees and the camp will be completely selfsupporting. In fact, a revenue surplus, 2% above full operating costs, is projected (\$10,617).

A 40% increase in revenue is expected due to increased fees.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The regular camping season will be increased from 10 to 11 weeks; there will be two special weeks at substantially reduced rates for senior citizens, whereas there is only one week at present.

Due to a new mail-in reservation system, use of the camp is expected to increase from 85% to 95% of available camper days.

MBO-BUOGET REPORT 100-C

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 OEPT: 42 RECREATION AND PARK COMMISSION

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**** SUMMARY BUDGET ****

MSA : 94 CULTURE & RECREATION GROUP
OEPT : 42 RECREATION AND PARK COMMISSION

PROGRAM: 5205 MAINT & OP OF YACHT HARBOR

OEPARTMENT PERFORMANCE

--GOAL:

TO OPERATE, MAINTAIN AND IMPROVE THE SAN FRANCISCO YACHT HARBOR.

--OBJECTIVES: EJA TO IMPROVE FACILITIES, OPERATION,
APPEARANCE AND MAINTENANCE OF YACHT
HARBOR

EJB TO PROVIDE ADEQUATE ROUND THE CLOCK SECURITY

EJC TO ACHIEVE A RATING OF GOOD OR BETTER FROM AT LEAST 50% OF BOAT OWNERS ON A USER SURVEY.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

There will be an increase of one authorized position in this budget: one gardener will be transferred from Neighborhood Parks and Squares (General Fund) to maintain the Marina Green (Yacht Harbor Fund). Revenues will increase by more than 30% due to increased berth charges.

EFFECT OF PROPOSED FUNDING ON SERVICES:

It is anticipated that all goals of this program will be attained. \$430,000 in capital improvements will be funded which includes repairs to the seawall, the replacement of some berths and \$62,000 in routine maintenance.

The funding allows acceleration in the loan repayments and corresponding acceleration in the debt retirement. At the old rate, the loans would be paid off in 25 in 5 to 6 years.

MBD-BUDGET REPORT 100-C

DUN NRP: A0/13/13

DATE: 05/14/81 TIME:

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*** SUMMARY BUOGET ***

CITY AND COUNTY OF SAN FRANCISCO

: 94 CULTURE & RECREATION GROUP MSA

DEPT : 42 RECREATION AND PARK COMMISSION

PROGRAM: 5208 MAINT & OP OF STADIUM/CANOLESTICK PK

DEPARTMENT PERFORMANCE

--GOAL:

TO EFFECTIVELY MAINTAIN, OPERATE AND IMPROVE CANOLESTICK PARK.

-- OBJECTIVES: EMA TO OPERATE AND MAINTAIN THE FACILITY WITH NO INTERRUPTIONS TO SCHEDULEO

EVENTS DUE TO PREVENTABLE MAINTENANCE PROBLEMS

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

There will be a net increase of three positions in this program. The position of stadium manager will be eliminated. Two painters and a stationary engineer will be added, as well as a gardener transferred from the General Fund to provide horticultural maintenance on the stadium grounds. Candlestick Park will be completely funded from revenues and the Hotel Tax.

EFFECT OF PROPOSED FUNDING ON SERVICES:

This level does allow for continued operation of the Stadium without any interruption to service. All contractual requirements with the Giants and 49ers will be met.

Candlestick Stadium is in continuous need of painting. For the first time this need will be met other than on an emergency basis.

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 DEPT: 42 RECREATION AND PARK COMMISSION

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*** SUMMARY BUDGET ****

MSA : 94 CULTURE & RECREATION GROUP
OEPT : 42 RECREATION AND PARK COMMISSION
PROGRAM: 5207 MAINT & OP OF GOLF COURSES

OEPARTMENT PERFORMANCE

--GOAL:

TO PROVIDE QUALITY GOLF COURSES AND ATTENDANT FACILITIES FOR THE PUBLIC USE IN A SAFE AND ATTRACTIVE ENVIRONMENT

PHN NBR: 80/13/13

TIME:

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--OBJECTIVES: ELC TO MEET SPECIFIC NEEDS OF GOLF COURSE USERS, ESPECIALLY SENIORS AND JUNIORS.

ELD TO MAINTAIN ALL COURSES IN ORDER FOR THEM TO BE RATED GOOD OR BETTER BY THE USGA OR THE NCGA.

ELL TO EXCEEO TOTAL BUOGETEO COSTS OF OPERATION

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Nine positions will be eliminated from the budget. At this funding level, the Golf Division will be completely self-supporting.

The McLaren Park course is leased out and no City employees will be deployed there.

No City golf starters will be employed at Sharps Park Course as the golf pro handles the starting function there. This program will be extended to other courses as agreements are worked out with the golf pros.

EFFECT OF PROPOSED FUNDING ON SERVICES:

There will be no change in service levels. All tasks normally performed on a routine basis will continue at present levels. It is anticipated that at least 75% of the 72 holes will continue to be rated good or better by either the USGA or NCGA.

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 42 RECREATION AND PARK COMMISSION

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**** SUMMARY BUDGET ****

PROGRAM:

94 CULTURE & RECREATION GROUP 42 RECREATION AND PARK COMMISSION 5501 DEPTL ADMIN-BUSINESS OFFICE

REPARTMENT PERFORMANCE

--GOAL:

TO MANAGE AND ADMINISTER A COMPREHENSTY SYSTEM OF PARKS, RECREATIONAL AND CULTU-RAL ACTIVITIES FOR ALL OF SAN FRANCISCO CITIZENS.

-- OBJECTIVES: EOA TO COMPLETE ALL TYPING AND DUPLICATING OROERS, AND PROCESS ALL DEPARTMENTAL INCOMING AND OUTGOING MAIL WITHIN 24 HRS

> EOB TO PREPARE FULL CLAIM INVESTIGATION REPORTS WITH RECOMMENDATION FOR CITY ATTORNEY WITHIN 10 DAYS FROM REQUEST.

FOC TO DEPOSIT CASH RECEIPTS WITHIN 24 HOURS OF RECEIPT.

EOD TO PREPARE FOR APPROVAL BY THE COMMISS-ION, LEASES WITH TENANTS FOR THOSE REC & PARK PROPERTIES FOR WHICH WE CURRENTLY HAVE NO FORMAL LEASE AGREEMENTS, AND/OR RENEGOTIATE LEASES UPON THEIR EXPIRATION WHERE VALID LEASES DO EXIST.

EOE TO CONQUET 6 IN SERVICE TRAINING SESSIONS.

FOG TO PROCESS ROUTINE REQUISITIONS FOR MATERIALS AND SUPPLIES WITHIN 5 DAYS.

EOH TO PROCESS EMERGENCY REQUISITIONS FOR MATERIALS & SUPPLIES IN ONE DAY.

MAYOR'S ANALYSTS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Four positions will be deleted from the budget. These have been vacant and will not affect service levels of this program. Thus, the existing staffing level will be maintained.

There are significant revenue increases to the Concession Fund from increased fees. All of this revenue will be tranferred to the General Fund to support departmental activities.

EFFECT OF PROPOSED FUNDING ON SERVICES:

At this funding level, it is expected that all objectives of the program will be achieved.

RUN NBR: 80/13/13

DATE: 05/14/81 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-B2 OEPT: 42 RECREATION AND PARK COMMISSION

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** SUMMARY BUDGET ***

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 42 RECREATION AND PARK COMMISSION

PROGRAM: 5209 ZOO OPERATIONS

OEPARTMENT PERFORMANCE

--GOAL:

- A. TO PROVIDE RECREATION AND EDUCATION TO THOSE WHO VISIT THE SAN FRANCISCO ZOO.
- B. TO PROVIDE FOR THE CONSERVATION OF WILDLIFE.

-- OBJECTIVES: END TO INCREASE ZOO REVENUES

ENE TO VACCINATE ALL APPROPRIATE CARNIVORES
TWICE PER YEAR.

ENF TO CORRECT ALL USDA CRITICAL REMARKS WITHIN 30 DAYS EXCEPT THOSE INVOLVING CAPITAL EXPENDITURES.

ENG TO ESTABLISH A KEEPER TRAINING PROGRAM.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

This funding level provides for three additional animal keepers. Also added are a part-time vet-technician and a part-time custodian. One clerical position will be transferred in from another program. A training program will be established for the animal keepers.

EFFECT OF PROPOSED FUNDING ON SERVICES:

Animals will receive better care and more attention. Due to staffing changes and added equipment, the Zoo will be much cleaner and in better condition.

In 1979-80, the Z ∞ had 8 areas of deficiency noted during an USDA inspection. That figure was reduced to one during the current year. It is anticipated that that performance will be maintained or excelled.

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 DEPT: 46 WAR MEMORIAL

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**** SUMMARY BUOGET ****

MSA : 94 CULTURE & RECREATION GROUP

46 WAR MEMORIAL

PROGRAM: 5307 O & M OF ENTERTAINMENT & CUL FACILITIES

DEPARTMENT PERFORMANCE

--GOAL:

TO OPERATE AND MAINTAIN THE WAR MEMORIAL PERFORMING ARTS CENTER AT ITS FULLEST CAPACITY.

--OBJECTIVES: PPA TO INCREASE USE OF AVAILABLE PHYSICAL FACILITIES BY 9%.

PPB TO INCREASE THE NUMBER OF EVENTS
OFFERED IN FACILITIES BY 8.2%.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

This amount would allow the Performing Arts Center to operate all facilities, including the Davies Symphony Hall and the Zellerbach Rehearsal Hall, scheduled for opening this summer.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The public will benefit from the availability of more facilities for the performing arts. However, the additional revenues from increased rentals will negatively affect the Symphony, Ballet and the Opera as well as individual events and performances.

MSA: 94 CULTURE & RECREATION GROUP OEPARTMENT: 46 WAR MEMORIAL

*	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
DEPARTMENT EXPENDITURE SUMMARY:								
PROGRAMS O&M DF ENTERTAINMENT & CUL FACILI		1,591,011	1,616,548	582,581	2,729,790	2,906,070	2,686,240	1,069,692
8UDGETED DPERATING NON-BUOGETED OPERATING TOTAL OPERATING	1,108,934 G 25,950 1,134,884	1,591,011 0 1,591,011	1,616,548 26,159 1,642,707	582,581 14,396 596,977	2,729,790 0 2,729,790	2,906,070 0 2,906,070	2,686,240	1,069,692 26,159-
DEPARTMENT REVENUE SUMMARY:							2,686,240 	1,043,533
GENERAL FUND REVENUES - CREDITED TO DI GENERAL FUND UNALLDCATED	EPT 398,892 710,042	713,190 877,821	713,190 903,358	214,994 367,587	1,158,020 1,571,770	1,158,020 1,748,050	1,158,020 1,528,220	44 4,830 62 4,862
TOTAL 8U0GETED NON-8UDGETED OPERATING TOTAL DEPARTMENT *	1,108,934 G 25,950 1,134,884	1,591,011 0 1,591,011	1,616,548 26,159 1,642,707	582,581 14,396 596,977	2,729,790 0 2,729,790	2,906,070 0 2,906,070	2,686,240 0 2,686,240	1,069,692 26,159- 1,043,533
OEPARTMENT CAPITAL EXPENDITURE SUMMA	RY:							 +
GENERAL FUND FM/CIP * OEPARTMENT EMPLOYMENT SUMMARY:	68,656	0	130,759	904	891,100	891,100	348,000	217,241
AUTHORIZED PDSITIONS: PERMANENT PDSITIDNS	41	46	45		43	43	47	
TOTAL BUDGETED TOTAL DEPARTMENT	41 41	46 46	45 45		43 43	43 43	43 43 43	2- 2- 2-

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

OEPT: 60 ACADEMY OF SCIENCES

OEPT PAGE:

**** SUMMARY BUDGET ***

: 94 CULTURE & RECREATION GROUP

60 ACADEMY OF SCIENCES PROGRAM: 5312 ACADEMY OF SCIENCE

DEPARTMENT PERFORMANCE

--GOAL:

TO OPERATE AND FURTHER ENHANCE THE FINEST MUNICIPAL AQUARIUM.

-- OBJECTIVES: PTA INCREASE ATTENDANCE BY IX IN SPITE OF DECLINING CITY SUPPORT.

> PTB TO MAINTAIN FACILITIES AT CURRENT LEVEL OF REPAIR IN SPITE OF DECLINING CITY SUPPORT.

PTC TO PRODUCE OR ENHANCE TEN NEW AQUARIUM EXHIBITS IN SPITE OF DECLINING CITY SUPPORT.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The recommended budget will support only a portion of the cost of operating and maintaining the Steinhart Aquarium. The remainder will be absorbed by private funds through the Academy of Sciences.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The Academy of Sciences is currently considering an increase in admission fees if their deficit cannot be made up through donations and grants. Current admission fees are \$1.00 for adults, 50ϕ for young people and 25ϕ for small children. New exhibits are projected to decrease from 6 in 1980-81 to 5.

RUN NBR: 80/13/13 CITY AND COUNTY OF SAN FRANCISCO DEPT: 60 ACADEMY OF SCIENCES
OATE: 05/14/81 FISCAL YEAR 1981-82

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**** SUMMARY BUDGET ***

*	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISEO	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP REVIS
ACADEMY OF SCIENCE BUOGETEO OPERATING	1,209,940 1,209,940	848,313 848,313	908,408	418,811	818,960	1,496,607	818,960	89,
NON-SUDGETED OPERATING TOTAL OPERATING OEPARTMENT REVENUE SUMMARY:	59,522 1,269,462	848,313	908,408 24,485 932,893	418,811 7,716 426,527	818,960 0 818,960	1,496,607 0 1,496,607	818,960 0 818,960	89, 24,
ENERAL FUND UNALLOCATEO TOTAL 8UOGETEO NON-8UOGETEO OPERATING TOTAL DEPARTMENT OEPARTMENT CAPITAL EXPENOITURE SUMMARY:	1,209,940 1,209,940 59,522 1,269,462	848,313 848,313 0 848,313	908,408 908,408 24,485 932,893	418,811 418,811 7,716 426,527	818,960 818,960 0 818,960	1,496,607 1,496,607 0 1,496,607	818,960 818,960 0 818,960	89, 89, 24,
NERAL FUND FM/CIP DEPARTMENT EMPLOYMENT SUMMARY: UUTHORIZEO POSITIONS: MANENT POSITIONS	43,155		76,501	9,213	68,000	68,000	68,000	8,:
PORARY POSITIONS TOTAL BUOGETED TOTAL OEPARTMENT	17 0 17 17	16 2 18 18	16 2 18 18		8 1 9	8 1 9	8 1	

RUN NBR: 80/13/13

DATE: 05/14/81 TIME: 09:07

CITY AND COUNTY DE SAN ERANCISCO FISCAL YEAR 1981-82

DEPT: 60 ACADEMY OF SCIENCES

DEPT PAGE:

SUMMARY BUDGET ****

: 94 CULTURE & RECREATION GROUP DEPT : 60 ACADEMY OF SCIENCES

5312 ACADEMY OF SCIENCE

DEPARTMENT PERFORMANCE

-- GDAL:

TO OPERATE AND FURTHER ENHANCE THE FINEST MUNICIPAL AQUARIUM.

-- OBJECTIVES: PTA INCREASE ATTENDANCE BY 1% IN SPITE OF DECLINING CITY SUPPORT.

> PTB TO MAINTAIN FACILITIES AT CURRENT LEVEL OF REPAIR IN SPITE OF DECLINING CITY SUPPORT.

PTC TO PRODUCE OR ENHANCE TEN NEW AQUARIUM EXHIBITS IN SPITE OF DECLINING CITY SUPPORT.

MAYDR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The recommended budget will support only a portion of the cost of operating and maintaining the Steinhart Aquarium. The remainder will be absorbed by private funds through the Academy of Sciences.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The Academy of Sciences is currently considering an increase in admission fees if their deficit cannot be made up through donations and grants. Current admission fees are \$1.00 for adults, 50ϕ for young people and 25ϕ for small children. New exhibits are projected to decrease from 6 in 1980-81 to 5.

MED-BUDGET REPDRT 100-C

RUN NAR: 80/13/13

DATE: 05/14/81

TIME: 09:07

CITY AND CDUNTY OF SAN FRANCISCO
DEPT: 60 ACADEMY OF SCIENCES
FISCAL YEAR 1981-82

DEPT PAGE:

**** SUMMARY BUDGET ***

MSA: 94 CULTURE & RECREATION GROUP DEPARTMENT: 60 ACADEMY OF SCIENCES

* DEPARTMENT EXPENDITURE SUMMARY:	1979~80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECDMM	CDMP TO
ACADEMY OF SCIENCE	1,209,940	0/0 7						
BUDGETED OPERATING	1,209,940	848,313	908,408	418,811	818,960	1,496,607	818,960	89,44
NDN-BUDGETED OPERATING TOTAL DPERATING	\$9,522 1,269,462	848,313 0 848,313	908,408 24,485 932,893	418,811 7,716	818,960 0	1,496,607	818,960	89,44
DEPARTMENT REVENUE SUMMARY:				426,527	818,960	1,496,607	818,960	24,48 113,93
ENERAL FUND UNALLDCATED	1,209,940	848,313	908,408	418,811	0.7.0			
TOTAL BUDGETED NON-BUDGETED OPERATING TOTAL DEPARTMENT	1,209,940 59,522 1,269,462	848,313 0 848,313	908,408 24,485	418,811 7,716	818,960 818,960	1,496,607	818,960 818,960	89,44
DEPARTMENT CAPITAL EXPENDITURE SUMMARY	:		932,893	426,527 	818,960	1,496,607	0 818,960	24,48 113,93
DEPARTMENT EMPLOYMENT SUMMARY:	43,155		76,501	9,213	68,000	68,000	68,000	
AUTHORIZED PDSITIONS: RMANENT PDSITIONS MPORARY POSITIONS	17 0	16	16					8,50
TOTAL BUDGETED TOTAL DEPARTMENT	17 17	18 18	2 18 18		8 1 9 9	8 1 9 9	8 1 9	

RUN NBR: 80/13/13 OATE: 05/14/81

09:07

TIME:

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 61 FINE ARTS MUSEUMS

OEPT PAGE:

*** SUMMARY BUDGET ****

MSA : 94 CULTURE & RECREATION GROUP
OEPT : 61 FINE ARTS MUSEUMS
PROGRAM: 5303 OPER & MAINT OF MUSEUMS

OEPARTMENT PERFORMANCE

--GOAL:

TO PROVIDE QUALITY MUSEUM SERVICES THROUGH THE COLLECTION, EXHIBITION, PRESERVATION AND INTERPRETATION OF ART WORKS.

-- OBJECTIVES: PRA TO MAINTAIN CURRENT SCHEOLE OF OAYS
OPEN TO THE PUBLIC AT 5 DAYS A WEEK.

PRB TO KEEP TWO FACILITIES OPERATING THROUGHOUT THE YEAR.

PRC TO ATTAIN AN ATTENOANCE OF 500.000 BY PRESENTING PRIVATELY FUNDED MAJOR SPECIAL EXHIBITS. MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At the recommended level, there is a reduction of 4 positions which will be picked up by the Museum Society. We are for the first time showing the full amount required for light, heat and power, an increase of \$390,000 over 1980-81.

EFFECT OF PROPOSED FUNDING ON SERVICES:

Both the Legion of Honor and the DeYoung Museum will remain open five days a week and on five major holidays. This budget precludes the necessity to close the Legion of Honor for part of the year. Major exhibits will continue to be underwritten by private funds.

The Fine Arts Board of Trustees is considering raising the admission fee from \$1.50 to \$2.00.

RUN N8R: 80/13/13 OATE: 05/14/81 TIME: 09:07 CITY AND COUNTY OF 5AN FRANCISCO FISCAL YEAR 1981-82 OEPT: 61 FINE ARTS MUSEUMS

OEPT PAGE:

* * * * 5 U M M A R Y B U O G E T * * * *

MSA: 94 CUL OEPARTMENT: 61 FIN	TURE & RECREATION GRO E ART5 MUSEUMS	IUP							
*		1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISEO	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISEO
0EPARTMENT EXPEND	ITURE SUMMARY:								
PR(O G R A M S USEUM5	2,359,464	2,159,677	2,672,726	1,717,801	2,086,430	2,702,573	2,483,032	189,694-
NON-	TEO OPERATING -8U0GETEO OPERATING	2,359,464	2,159,677 0 2,159,677	2,672,726 513,251- 2,159,475	1,717,801 113,440 1,831,241	2,086,430 0 2,086,430	2,702,573 0 2,702,573	2,483,032 0 2,483,032	189,694- 513,251
*	OPERATING SUMMARY:	3,449,749 	2,134,077						323,557
GENERAL FUND UNALLOC	E5 - CREOITEO TO OEPT CATEO ES - CREOITEO TO OEPT	1,346,836	1,799,177	500 2,312,226 360,000	1,497,353	250 1,666,180 420,000	250 2,282,323 420,000	0 2,123,032 360,000	500- 189 ,194- 0
NON-	8UOGETEO 8UOGETEO OPERATING OEPARTMENT	2,359,464 1,090,285 3,449,749	2,159,677 0 2,159,677	2,672,726 513,251- 2,159,475	1,717,801 113,440 1,831,241	2,086,430 0 2,086,430	2,702,573 0 2,702,573	2,483,032 0 2,483,032	189,694- 513,251 323,557
* OEPARTMENT CAPITAL	. EXPENOITURE SUMMARY:								
GENERAL FUNO FM/CIP *	ENT SUMMARY:	52,495	0	265,707 		864,500	864,500	850,000	584, 293
AUTHORIZED POSITIONS	NS:	103	82	85		81	83	81	4-
	8U0GETEO OEPARTMENT	103 103	82 82	85 85		81	83	81	4-

✓Includes Direct Charges to:
Admission Fund \$98,411

RUN NBR: 80/13/13 0ATE: 05/14/81 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 OEPT: 62 ASIAN ART MUSEUM

OEPT PAGE:

**** SUMMARY BUOGET ****

MSA : 94 CULTURE & RECREATION GROUP

DEPT : 62 ASIAN ART MUSEUM PROGRAM: 5315 ASIAN ART MUSEUM

DEPARTMENT PERFORMANCE

--GOAL:

TO PROVICE EXHIBITION, ECUCATIONAL AND PRESERVATION PROGRAMS CONSISTENT WITH OPERATING A QUALITY ASIAN ART MUSEUM.

--OBJECTIVES: PVA TO PROVICE CONSERVATION SERVICES OF AT LEAST 390 OBJECTS FROM THE PERMANENT COLLECTION.

PVB TO CONTINUE PUBLIC OPENINGS 7 DAYS A WEEK.

PVC TO PRESENT AT LEAST 8 SPECIAL EXHIBITS

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

While the recommended budget allows the Asian Art Museum to maintain the same number of personnel, they will have to sustain a cut in materials and supplies. This cut of some \$10,000 will have to be absorbed by Foundation Funds along with other expenses not supported by the General Fund.

EFFECT OF PROPOSED FUNDING ON SERVICES:

While there will be some reduction of conservation and public information services, the Asian Art Museum will continue to be open to the public seven days a week. However, this reduced budget will result in fewer special exhibitions.



RUN NBR: 80/13/13

OATE: 05/14/81 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 62 ASIAN ART MUSEUM

DEPT PAGE:

**** SUMMARY BUDGET ***

MSA: OEPARTMENT:	94 CULTURE & RECREATION GROUP 62 ASIAN ART MUSEUM	•					 -		
*		1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'5 RECOMM	COMP TO REVISED
0 E PARTMENT	EXPENDITURE SUMMARY:								
ASIAN ART	P R O G R A M 5 MUSEUM	616,085	422,427	515,923	215,409	458,169	623,303	477,452	38,471-
	8UOGETEO OPERATING NON-8UOGETEO OPERATING TOTAL OPERATING	616,085 87,133 703,218	422,427 0 422,427	515,923 69,131 585,054	215,409 36,193 251,602	458,169 0 458,169	623,303 0 623,303	477,452 0 477,452	38,471- 69,131- 107,602-
OEPARTMENT	REVENUE SUMMARY:								
GENERAL FUNO	UNALLOCATEO	616,085	422,427	510,923	215,409	458,169	623,303	477,452	33,471-
		616,085 87,133 703,218	422,427 0 422,427	510,923 69,131 580,054	215,409 36,193 251,602	458,169 0 458,169	623,303 0 623,303	477,452 0 477,452	33,471- 69,131- 102,602-
OEPARTMENT	CAPITAL EXPENDITURE SUMMARY:								*
GENERAL FUNO	FM/CIP	9,969	0	49,485	0	307,600	307,600	31,200	18,285-
OEPARTMENT	EMPLOYMENT SUMMARY:								
AUTHORIZEO PERMANENT PO	POSITIONS: SITION5	15	13	15		14	15	15	0
	TOTAL BUOGETED TOTAL DEPARTMENT	15 15	13 13	15 15		14 14	15 15	15 15	0

RUN NBR: 80/13/13 DATE: 05/14/81

TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO DEPT: 63 LAW LIBRARY FISCAL YEAR 1981-82

OEPT PAGE:

**** SUMMARY BUDGET ****

: 94 CULTURE & RECREATION GROUP

DEPT : 63 LAW LIBRARY PROGRAM: 5301 LAW LIBRARY

DEPARTMENT PERFORMANCE

--GDAL:

TO MAINTAIN A LAW LIBRARY THAT IS FREELY ACCESSIBLE FOR THE USE OF THE JUDICIARY, MEMBERS OF THE LAW AND RESIDENTS OF THE CITY AND COUNTY OF SAN FRANCISCO.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Each authorized position is fully funded, and those functions that are supported by the General Fund will be maintained at their present level.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The Law Library will be open and available to the public during the same hours and conditions as in the current year.

TIME: 09:07

RUN NBR: 80/13/13 CITY AND COUNTY OF SAN FRANCISCD DEPT: 63 LAW LIBRARY DATE: 05/14/81 FISCAL YEAR 1981-82

DEPT PAGE:

**** SUMMARY BUDGET ***

MSA: 94 CULTURE & RECREATION GRDUP DEPARTMENT: 63 LAW LIBRARY								
*	1979-80 ACTUAL	1980-81 DRIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYDR'S RECOMM	CDMP TO REVISED
* DEPARTMENT EXPENDITURE SUMMARY:								
PROGRAMS LAW LIBRARY	92,602	100,952	100,952	50,267	115,158	115,065	115,158	14,206
BUDGETED OPERATING TOTAL OPERATING	92,602 92,602	100,952 100,952	100,952 100,952	50,267 50,267	115,158 115,158	115,065 115,065	115,158 115,158	14,206 14,206
DEPARTMENT REVENUE SUMMARY:								*
GENERAL FUND UNALLDCATED	92,602	100,952	100,952	50,267	115,158	115,065	115,158	14,206
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIDNS: PERMANENT POSITIDNS	3	3	3		3	3	3	0
TOTAL BUDGETED TOTAL DEPARTMENT	3 3	3 3	3 3		3 3	3 3	3 3	0

RUN NBR: 80/13/13

OATE: 05/14/81 TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

OEPT: 93 CONVENTION FACILITIES MANAGEMENT

DEPT PAGE:

SUMMARY BUDGET ***

94 CULTURE & RECREATION GROUP

93 CONVENTION FACILITIES MANAGEMENT DEPT :

2410 BROOKS HALL & CIVIC AUO.

DEPARTMENT PERFORMANCE

--GOAL:

MSA

TO OPERATE BROOKS HALL AND CIVIC AUD-ITORIUM IN SUCH A MANNER AS TO MAXIMIZE THE TOTAL REVENUE GENERATED FOR THE CITY BOTH IN TERMS OF DIRECT REVENUE FROM THE PENTAL OF THE FACILITIES AND CONCESSIONS AS WELL AS INDIRECT REVENUE FROM THE HOTEL TAX, SALES TAX AND OTHER SOURCES OF TAX REVENUE GENERATED BY USERS OF THESE FACILITIES.

-- OBJECTIVES: ROA UPGRADE LEVEL OF SERVICE, CLEANLINESS AND MAINTENANCE OF CONVENTION FACILITIES CONTAINED IN BROOKS HALL/CIVIC AUDITOR-IUM WHILE MINIMIZING OPERATIONAL EXPENSE MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At the recommended funding level 5 positions are eliminated, 4 of which are currently filled. The remaining 20 employees will have the option of continuing within the Civil Service system or becoming an FMI employee. It is expected that the operation of this facility will improve with the implementation of the private management agreement.

EFFECT OF PROPOSED FUNDING ON SERVICES:

With the implementation of the private management agreement and increased emphasis on maintenance and cleanliness of the facilities, public satisfaction should increase due to improved conditions.

TIME: 09:07

RUN NBR: 80/13/13 CITY AND COUNTY OF SAN FRANCISCO DEPT: 93 CONVENTION FACILITIES MANAGEMENT 0ATE: 05/14/81 FISCAL YEAR 1981-82

OEPT PAGE:

**** SUMMARY BUOGET ****

MSA: 94 CULTURE & RECREATION GROUDEPARTMENT: 93 CONVENTION FACILITIES MAI								
	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
OEPARTMENT EXPENOITURE SUMMARY:								
PROGRAMS BROOKS HALL & CIVIC AUD.	921,236	1,019,097	1,021,758	0	1,045,962	1,204,412	1,046,100	04 74
YBC/GRMCC	0	0	0	ő	2,400,000	0	2,400,000	24,342
AOMINISTRATION	ő	0	Ö	ő	106,030	17,063	106,030	2,400,000 106,030
BUDGETED OPERATING	921,236	1,019,097	1,021,758	0	3,551,992	1,221,475	3,552,130	2,530,372
NON-BUOGETEO OPERATING	0	0	4,164	56	0	0	0	4,164-
TOTAL OPERATING	921,236	1,019,097	1,025,922	56	3,551,992	1,221,475	3,582,130	2,526,208
OEPARTMENT REVENUE SUMMARY:								+
GENERAL FUNO REVENUES - CREDITED TO DEPT GENERAL FUNO UNALLOCATED	29,185 892,0 5 1	7\$7,000 262,097	757,000 264,758	256,248 256,248-	757,000 2,794,992	757,000 464,475	757,000 2,795,130	0 2,53 0,372
TOTAL 8UOGETEO	921,236	1,019,097	1,021,788	0	3,551,992	1,221,475	3,552,130	2,530,372
NON-BUOGETEO OPERATING	0	0	4,164	56	0	0	0	4,164-
TOTAL DEPARTMENT	921,236	1,019,097	1,025,922	56	3,551,992	1,221,475	3,552,130	2,526,208
OEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	0	0	25,000	0	306,400	306,400	60,000	35,000
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	25	25	25		25	2\$	25	0
TOTAL BUOGETEO	25	25	0.5					
TOTAL OEPARTMENT	2S	25	25 25		25	25	25	0
		23	25		25	25	25	0

✓Includes Direct Charges to: YBC Fund \$2,506,030

RUN NBR: 80/13/13

DATE: 05/14/81 TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 93 CONVENTION FACILITIES MANAGEMENT

DEPT PAGE:

SUMMARY BUDGET ***

: 94 CULTURE & RECREATION GROUP

93 CONVENTION FACILITIES MANAGEMENT

2412 ADMINISTRATION PROGRAM:

DEPARTMENT PERFORMANCE

--GOAL:

TO OPERATE SAN FRANCISCO CONVENTION FACILITIES IN SUCH A MANNER AS TO MAXI-MIZE THE TOTAL REVENUE GENERATED FOR THE CITY BOTH IN TERMS OF DIRECT REVENUE FROM THE RENTAL OF THE FACILITIES AND CONCESSIONS AS WELL AS INCIRECT REVENUE FROM HOTEL TAX, SALES TAX AND OTHER SOURCES OF TAX REVENUE GENERATED BY USERS OF THESE FACILITIES.

-- OBJECTIVES: TBA PROVIDE AND AGGRESIVE MARKETING AND SALES PROGRAM TO MAXIMIZE UTILIZATION OF CONVENTION FACILITIES WITHIN 18 MONTH FISCAL YEAR AND EXTENDING OUTWARD 18 MONTH INCREMENTS EACH FISCAL YEAR.

> TBB COORDINATE WITH THE REDEVELOPMENT AGEN-CY AND THE PRIVATE DEVELOPER CONCERNING THE PLANS FOR THE CENTRAL BLOCKS AREA OF YB, IN PARTICULAR RELATING TO DEVELOP-MENT PLANNED FOR THE TOP OF THE CONVEN-TION CENTER.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

This program is responsible for administering the contract with FMI and for administering the Civil Service employees working within the department. This function is supported entirely by YBC funds.

RUN NBR: 80/13/13 DATE: 05/14/81 TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 93 CONVENTION FACILITIES MANAGEMENT

OEPT PAGE:

SUMMARY BUOSET

MSA CULTURE & RECREATION GROUP

DEPT : 93 CONVENTION FACILITIES MANAGEMENT

2411 YBC/GRMCC

OEPARTMENT PERFORMANCE

-- GOAL:

TO OPERATE GRMCC IN SUCH A MANNER AS TO MAXIMIZE THE TOTAL REVENUE GENERATED FOR THE CITY BOTH IN TERMS OF DIRECT REVENUE FROM THE RENTAL OF THE FACILITIES AND CONCESSIONS AS WELL AS INDIRECT REVENUE FROM HOTEL TAX, SALES TAX AND OTHER SOURCES OF TAX REVENUE GENERATED BY USERS OF THESE FACILITIES.

-- OBJECTIVES: TAA MANAGE CONTROL OF THE STARTUP OF OPERA-TIONS OF THE MOSCONE CENTER IN SUCH A MANNER AS TO ASSURE A SMOOTH TRANSITION FROM CONSTRUCTION TO OPERATION WHILE PROTECTING OPERATION AND MAINTENANCE WARRANTY PROGRAMS PROVIDEO.

> TAB MAINTAIN CONVENTION FACILITIES AT THE HIGHEST LEVEL OF CLEANLINESS AND OPERA-TIONAL CAPACITY WHILE MINIMIZING OPERATIONAL EXPENSES.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

This facility is expected to begin operating in December 1981, and the amount that is recommended is for initial start-up costs, the FMI management fee, and operation of the Convention Center. For 1981-82 the facility will be supported by \$2.4 million of YBC funds. The department expects to generate \$900,000 in revenue in 1981-82 which will be returned to the YBC Fund.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The department intends to operate and maintain Moscone Center in an efficient manner so that the facility will be in full use, and in future years will be a profitmaking institution.

CITY AND COUNTY OF SAN FRANCISCO

MAYOR'S BUDGET SUMMARY

FOR FISCAL YEAR 1981-1982

SECTION 6

MAJOR SERVICE AREA

GENERAL ADMINISTRATION
AND FINANCE



SECTION 6

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GENERAL ADMINISTRATION AND FINANCE	Summary	Detail
Dept. No. & Title		
O2 Assessor	324 313	2981 2963 3319 3008 3215 3249 3101 3271 3375 3394 3351 3366 3389 3378 3294 3033 3456



DATE: 05/14/81

TIME: 09:07

RUN NBR: 80/13/13 CITY AND COUNTY DF 5AN FRANCISCD DEPT: 01 BDARD DF SUPERVISDRS FISCAL YEAR 1981-82

DEPT PAGE:

**** SUMMARY BUDGET ****

MSA:	95	GENERAL ADMINISTRATION & FINANCE GROU	JP
		COLDS OF CUSTOUTERS	

DEPARTMENT: 01 BOARD OF SUPERVISORS								
*	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MD ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	CDMP TD REVISED
DEPARTMENT EXPENDITURE SUMMARY:								*
PROGRAM5								
BOARD OF SUPERVISORS	1,707,148	2,154,774	2,155,962	1,103,038	2,506,476	2,506,476	2,506,476	350,514
ASSESSMENT APPEALS BOARD	69,706	74,460	74,460	37,453	75,067		75,067	607
DELINQUENCY PREVENTION BDARD	43,585	45,986	45,986	16,168	47,726	50,905	47,726	1,740
BUDGETED OPERATING	1,820,439	2,275,220	2,276,408	1,156,659	2,629,269	2,632,448	2,629,269	352,861
NON-BUDGETED OPERATING		0	42,460	32,614	0	0	0	42,460-
	1,933,767	2,275,220	2,318,868	1,189,273	2,629,269	2,632,448	2,629,269	310,401
DEPARTMENT REVENUE 5UMMARY: GENERAL FUND REVENUE5 - CREDITED TO DEPT GENERAL FUND UNALLOCATED		1,400 2,273,820	1,400 2,275,008	240 1,156,419	1,400 2,627,869	1,400 2,631,048	1,400 2,627,869	0 352,861
	1,820,439	2,275,220 0 2,275,220	2,276,408 42,460 2,318,868	1,156,659 32,614 1,189,273	2,629,269 0 2,629,269	2,632,448 0 2,632,448	2,629,269 0 2,629,269	352,861 42,460- 310,401
* DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHOPIZED POSITIONS:					55	55	55	0
PERMANENT POSITIONS	57	55	55 3		3	3	3	0
TEMPDRARY POSITIONS	. 4	3	3					
TOTAL DURCETED	61	58	58		58	\$8	58	0
TOTAL BUDGETED TOTAL DEPARTMENT	61	\$8	58		58	\$8	58	0



DEPT PAGE:

3

MBO-BUDGET REPORT 100-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 01 BOARD OF SUPERVISORS

DATE: 05/14/81 TTMF: 09:07

FISCAL YEAR 1981-82

* * * * SIMMARY BUDGET * * * *

DEPT

: 95 GENERAL ADMINISTRATION & FINANCE GROUP 01 BOARD OF SUPERVISORS

6106 ASSESSMENT APPEALS BOARD

DEPARTMENT PERFORMANCE

--GOAL:

TO CONDUCT HEARINGS AND ACT UPON APPLICATIONS FROM OWNERS OF REAL PROP-ERTY FOR EQUALIZATION OF ASSESSMENTS OF SUCH PROPERTY.

-- OBJECTIVES: RBA TO IMPROVE THE PRODUCTIVITY OF THE APPEALS BOARD AND STAFF SO AS TO HANDLE ALL APPEALS RECEIVED AT LOWER COST FOR TEMPORARY SALARIES.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At the recommended funding level, there is adequate administrative and clerical support for hearings and response to public requests for information.

PROGRAM: 6107 DELINQUENCY PREVENTION BOARD

DEPARTMENT PERFORMANCE

--GOAL:

TO COORDINATE AND TO ADVOCATE IN BEHALF OF CHILDREN, YOUTH AND THEIR FAMILIES FOR THE CITY OF SAN FRANCISCO.

-- OBJECTIVES: RCA TO IMPROVE THE QUALITY AND ACCESSIBIL-ITY OF SERVICES TO YOUTH BY ACTION ACHIEVED IN COORDINATION COUNCIL, E.G. FAMILY, RECREATION, SHELTER, PRIVATE INDUSTRY.

> RCB TO INCREASE THE LEVEL OF YOUTH INVOLVE-MENT IN COMMISSION PROGRAMS AND TO PRO-VIDE THESE YOUNG PEOPLE WITH TRAINING AND SKILLS.

RCC TO CONTINUE THE RESOURCE DEVELOPMENT OF YOUTH PROGRAM FUNDING BY THE PROFIT/NON-PROFIT SECTOR.

RCD TO PROVIDE PROPER ADVISEMENT TO THE BD. OF SUPVS REGARDING YOUTH ISSUES IN ORDER TO ACHIEVE RESPONSIBLE LEGISLATION MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At the recommended funding level the Commission will fund its two authorized positions at only 91%, which may result in a reduced number of staff hours from the Commission. The capability of the office to provide minimal technical assistance and information and referral services will be reduced due to the reduced funding for the staff.

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 OEPT: 01 BOARO OF SUPERVISORS

OEPT PAGE:

** SUMMARY BUOGET ***

MSA : 95 GENERAL ADMINISTRATION & FINANCE GROUP

OEPT : 01 BOARO OF SUPERVISORS PROSRAM: 6105 BOARO OF SUPERVISORS

DEPARTMENT PERFORMANCE

--GOAL:

TO ENABLE THE BOARO OF SUPERVISORS TO COPE WITH AN INCREASING VOLUME OF LEGISLATION AND RELATED ADMINISTRATIVE EFFORT WITHIN THE FRESENT STAFFING LEVEL.

--OBJECTIVES: RAA TO INCREASE OFFICE ABILITY TO PROCESS
LEGISLATION AND RELATED ADMINISTRATIVE

FUNCTIONS SO AS TO HANOLE A 10% GREATER

RUN NBR: 80/13/13

TIME:

DATE: 05/14/81

09:07

VOLUME WITH PRESENT.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At the recommended funding level, all 52 authorized positions are funded and no new positions or reclassifications are requested. All other items in this budget are increased only for standardization or inflation, with 3 exceptions. The Board Members are establishing an expense account of \$25,000 to be used by all members for legislative expenses. They are requesting \$5,000 for non-routine travel related to the Board's legislative functions. The Clerk of the Board is also planning to publish an update of the S. F. Administrative Code at a cost of \$171.773. The Code was last republished in 1974 and since that time every chapter has been amended and ten new chapters have been added. At the recommended funding level, the Board General Office will continue its functions on a fully operational basis.

RUN NBR: 80/13/13 DATE: 05/14/81 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 02 ASSESSOR

DEPT PAGE:

SUMMARY BUDGET ***

95 GENERAL ADMINISTRATION & FINANCE GROUP

OEPT : 02 ASSESSOR 6280 REAL PROPERTY

DEPARTMENT PERFORMANCE

--GOAL:

IN ACCORDANCE WITH STATE LAW, PROVIDE FOR THE ASSESSMENT OF REAL PROPERTY FOR THE PURPOSE OF DETERMINING THE AD VALOR-EM TAX BASE FOR ALL LOCAL TAXING JURIS-DICTIONS IN THE COUNTY.

-- OBJECTIVES: NDA TO REVIEW 20,000 CHANGES OF OWNERSHIP (100%); INSPECT & APPRAISE TO MARKET VALUE 16,000 (80%) AS REQUIRED BY STATE CONSTITUTION; COMPLETE ALL REQUIRED APPRAISALS FOR JULY 1, 1982 ASSESSMENT ROLL.

> NDB TO REVIEW 15,000(60%) OF 26,000 BUILD-ING PERMITS FOR NEW CONSTRUCTION, MAJOR ALTERATIONS; APPRAISE ALL NEW CONSTRUC-TION AS DEFINED BY SBE; ENROLL OTHER PERMITS ON PROPERTY RECORDS BY 7-1-82.

NOC TO EXAMINE THE FULL VALUE OF 4,500 PROPERTIES REQUESTED FOR REVIEW BY OWNER & 500 APPEALED TO AAB, INSPECT & AP-PRAISE AS REQUIRED; PREPARED REPORTS (100%) PRIOR TO SCHEDULED HEARINGS.

NDD TO REVIEW, INVESTIGATE, INSPECT ALL LOT SPLITS, MERGERS, REDEMPTIONS & FIRE DAMAGE & REAPPRAISE ALL PARCELS TO CUR-RENT FULL VALUE AS REQUIRED BY STATE CONSTITUTION; APPROXIMATELY 2000 PARCELS (100%) FOR JULY 1, ASSMT. ROLL.

NDE TO REVIEW EACH EXISTING POSSESSORY INT-EREST; REVIEW EACH NEW LEASE; REAPPRAISE ALL PARCELS ANNUALLY TO DETERMINE COR-RECT FULL VALUE AS REQUIRED BY STATE CONSTITUTION FOR 2,300 PARCELS(100%) FOR JULY 1, ROLL.

NDF TO PREPARE REPORTS FOR LOCAL AND STATE AGENCIES.

NDG TO ANALYZE, CORRELATE AND REPORT ON DATA FOR MANDATED STATE BOARD OF EQUAL-IZATION SAMPLING AND ASSESSMENT PRAC-TICES SURVEYS.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

This budget necessitates the defunding of three Senior Real Property Appraiser positions. Additionally. 2 CETA Assessment Clerks will not be replaced.

EFFECT OF PROPOSED FUNDING ON SERVICES:

This funding level provides for a 95% budget for the Real Property Program. This will make the targets somewhat more difficult to attain. However, we anticipate that this level of funding puts the objectives within reach.

..... ACCECCMENT STANDARD PROCE-

DATE: 05/14/81 TIME: 09:07

RUN NBR: 80/13/13 CITY AND COUNTY OF SAN FRANCISCO OEPT: 02 ASSESSOR DATE: 05/14/81 FISCAL YEAR 1981-82

DEPT PAGE:

**** SUMMARY BUDGET ****

MSA: 95 GENERAL ADMINISTRATION & DEPARTMENT: 02 ASSESSOR	FINANCE GROU	JP						
*	1979-80 ACTUAL	1960-81 ORIGINAL	1980-81 REVISED	157 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
DEPARTMENT EXPENDITURE SUMMARY:								
PROGRAMS REAL PPOPERTY PERSONAL PROPERTY TECHNICAL SERVICES AOMINISTRATION	1,479,669 1,117,147 418,591 256,59S	1,573,668 1,121,138 411,417 268,637	1,599,645 1,127,138 411,417 265,662	641,615 473,163 190,144 116,276		1,705,388 1,283,105 447,207 288,051	1,571,985 1,200,093 423,675 284,983	27,660- 72,955 12,258 19,321
BUOGETEO OPERATING NON-BUOGETEO OPERATING TOTAL OPERATING	3,272,002 69,330 3,341,332	3,374,860 0 3,374,860	41,760	1,421,198 28,241 1,449,439		3,723,751 0 3,723,751	3,480,736 0 3,480,736	76,874 41,760- 35,114
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUNO REVENUES - CREDITED TO DEPT GENERAL FUNO UNALLOCATED	0 3,272,002	0 3,374,860		0 1,421,198		408,121 3,315,630	18,000 3,462,736	18,000 58,874
TOTAL QUOGETED NON-BUDGETEO OPERATING TOTAL OEPARTMENT		3,374,860 0 3,374,860	3,403,862 41,760 3,445,622		3,384,787 0 3,384,787	3,723,751 0 3,723,751	3,480,736 0 3,480,736	76,874 41,760- 35,114
DEPARTMENT CAPITAL EXPENDITURE SUMMARY	:							
GENERAL FUND FM/CIP *			0	0	312,000	312,000	0	*
AUTHORIZED POSITIONS: PERMANENT POSITIONS TEMPORARY POSITIONS	104 2	112 S	112 5		102 9	112 11	108	4- 2-
TOTAL BUOGETEO TOTAL DEPARTMENT	106 106	117 117	117 117		111 111	123 123	111	6- 6-

OATE: 05/14/81

RUN NBR: 80/13/13 CITY AND COUNTY OF SAN FRANCISCO

OEPT: 02 ASSESSOR

TIME: 09:07

FISCAL YEAR 1981-82

OEPT PAGE:

**** SUMMARY BUDGET ***

95 GENERAL AOMINISTRATION & FINANCE GROUP 02 ASSESSOR

OEPT : 6282 TECHNICAL SERVICES PROGRAM:

DEPARTMENT PERFORMANCE

--GOAL:

TO PROVIDE THE TECHNICAL AND ASSESSMENT SUPPORT TO THE REAL AND PERSONAL PROPER-TY PROGRAMS.

-- OBJECTIVES: NCA TO INPUT VIA COMPUTER, WITHIN 2 DAYS & LESS THAN 2% ERROR, 100% OF 20,000 NEW OWNERSHIP ENTRIES, 30,000 MAILING A00-RESS, 100,000 STATISTICAL ENTRIES, 16000 VALUATIONS, 2000 NEW PARCELS, ETC. TO

PRODUCE ASSMT ROLL JULY 1.

NCB TO INPUT VIA COMPUTER, WITHIN 2 DAYS & LESS THAN 2% ERROR, 100% OF NEW VALUES & CHANGES IN 55,000 BUSINESS PROPERTY ACCOUNTS TO PRODUCE ASSESSMENT ROLL JULY 1, CHECK & BALANCE 100% OF VALUES FOR THESE 55,000 ACCOUNTS.

NCC TO DETERMINE ELIGIBILITY, MAKE 1200 ON-SITE INSPECTIONS, & PROCESS 100% OF ALL EXEMPTION CLAIMS FOR 98,000 EXEMPTIONS ALLOHEO BY STATE LAW FOR ASSESSMENT ROLL JULY 1.

NCO TO PROVICE ASSESSOR'S INFORMATION TO THE GENERAL PUBLIC, BUSINESS, OTHER CITY OEPARTMENTS, ETC. WITHIN 2 MINUTES VIA COUNTER & TELEPHONE FOR 240,000 PHONE CALLS & 70,000 COUNTER INQUIRIES.

NCE TO MAINTAIN A CURRENT SET OF BLOCK BOOKS DELINEATING 100% OF ALL TAXABLE REAL PROPERTY, CONDO CONVERSIONS, 1500 NEW LOTS, 300 DELETED LOTS, 30 SUBDIVI-SION MAPS, 125 PARCEL MAPS.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Existing staffing levels will be maintained.

EFFECT OF PROPOSED FUNDING ON SERVICES:

This program has been funded at the maintenance level. Therefore, all services and functions wlll be provided at current levels, which are reflected in the accompanying objectives.

RUN NBR: 80/13/13 OATE: 05/14/B1 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 DEPT: 02 ASSESSOR

DEPT PAGE:

**** SUMMARY BUDGET ****

MSA : 95 GENERAL ADMINISTRATION & FINANCE GROUP

OEPT : 02 ASSESSOR

PROGRAM: 6281 PERSONAL PROPERTY

DEPARTMENT PERFORMANCE

--GOAL:

IN ACCORDANCE WITH STATE LAW, PROVICE FOR THE ASSESSMENT OF PERSONAL PROPERTY FOR THE PURPOSE OF DETERMINING THE AD VALOREM TAX BASE FOR ALL LOCAL TAXING JURISDICTIONS IN THE COUNTY.

--OBJECTIVES: NBA TO REVIEW AND UPDATE \$5,000 BUSINESS SITUSES (100%) FOR NEW BUSINESSES,CHANGE OF OWNERSHIP & ELIGIBILITY FOR OIRECT BILLINGS. PREPARE DATA FOR 6000 CORRECTIONS FOR OFFICE FILES & COMPUTER.

NBB TO REVIEW & PROCESS 43,000(100%) BUSI-NESS ASSESSMENTS FOR ENROLLMENT ON THE SECURED & UNSECURED ASSESSMENT ROLLS.

NBC TO PERFORM, REVIEW & APPROVE 4500 (80% OF SS00) FIELD AUDITS & APPRAISALS, MANDATORY & NDN-MANDATORY.

NBD PREPARE AND DEFEND 2SO (100%) APPEALS TO BE HEARD BEFORE THE ASSESSMENT APPEALS BOARD.

NBE REVIEW & ENROLL 2400 (100%) TAXABLE BOAT ASSESSMENTS. EXAMINE ALL CLAIMS FOR BOAT EXEMPTIONS.

NBF TO PREPARE REPORTS FOR LOCAL AND STATE AGENCIES.

NBG TO ANALYZE, CORRELATE & REPORT ON DATA FOR MANDATED STATE BOARD OF EQUALIZATION SAMPLING & ASSESSMENT PRACTICES SURVEYS.

NBH TO MAINTAIN STATISTICAL DATA FOR MAN-DATED REPORTS STATE LEGISLATURE.

NBI TO MAINTAIN ASSESSMENT STANDARD PROC-EDURES FOR MANDATED INTERNAL AUDITS AND QUALITY CONTROL. MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

This funding level requires the deletion of one clerical position. Temporary salaries are also reduced by approximately \$20,000. Two CETA assessment clerks will not be replaced.

EFFECT OF PROPOSED FUNDING ON SERVICES:

This funding level is sufficient to attain the objectives of this program. All marine appraisals should be accomplished as there is no reduction in the appropriate positions. Similarly, the audit staff has not been reduced and it is expected that the number of audits performed will be maintained. The loss of the assessment clerks may slow the processing of the business personal property accounts somewhat, but all should be accomplished by June 30, 1982.

DATE: 05/14/81 TIME: 09:07

RUN NBR: 80/13/13 CITY AND COUNTY OF SAN FRANCISCO DEPT: 03 CITY ATTORNEY FISCAL YEAR 1981-82

DEPT PAGE: 1

*** SUMMARY BUDGET ***

DEPARTMENT: 03 CITY ATTORNEY	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* DEPARTMENT EXPENDITURE SUMMARY:								
PROGRAMS LEGAL SVCS-GENL FND CLAIMS LEGAL SVCS-PAYING DEPTS ADMINISTRATION	1,777,838 128,495 0	1,762,343 134,285 0	1,848,548 134,285 81,030	770,159 58,862 1,296,750 477,703	1,878,312 152,838 0	1,926,489 152,838 0 0	1,878,028 152,838 0	29,480 18,553 81,030- 0
BUDGETED DPERATING NON-BUDGETED DPERATING TOTAL OPERATING	1,906,333 100,332 2,006,665	1,896,628 0 1,896,628	2,063,863 77,103 2,140,966	2,603,474 43,560 2,647,034	2,031,150 0 2,031,150	2,079,327 0 2,079,327	2,030,866 0 2,030,866	32,997- 77,103- 110,100-
DEPARTMENT REVENUE SUMMARY:							2,030,866	32,997-
GENERAL FUND UNALLDCATED	1,906,333	1,896,628	2,063,863	2,603,474	2,031,150	2,079,327	2,030,866	32,997-
TOTAL BUDGETED NDN-BUDGETED DPERATING TDTAL DEPARTMENT	1,906,333 100,332 2,006,665	1,896,628 0 1,896,628	2,063,863 77,103 2,140,966	2,603,474 43,560 2,647,034	2,031,150 0 2,031,150	2,079,327 0 2,079,327	2,030,866	77,103- 110,100-
* DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHDRIZED POSITIDNS: PERMANENT PDSITIDNS	36	36 87	36 87		36 85	36 85	36 85	0 2-
INTERDEPT WORK DRDER POSITIONS	83 119	123	123		121 121	121 121	121 121	2- 2-

RUN NBR: 80/13/13 DATE: 05/14/81 TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 02 ASSESSOR

OEPT PAGE:

**** SUMMARY BUDGET ****

: 95 GENERAL ADMINISTRATION & FINANCE GROUP

DEPT : 02 ASSESSOR PROGRAM: 6320 ADMINISTRATION

DEPARTMENT PERFORMANCE

--GOAL:

TO PROVIDE ADMINISTRATIVE SUPPORT TO ALL PROGRAMS WITHIN THE ASSESSOR'S

OFFICE.

-- DBJECTIVES: NAA TO SUPERVISE AND COORDINATE ALL DIVI-SIONS TO ENSURE THAT 100% OF THE DIVI-SIONS' PERFORMANCE MEASURES ARE MET OR EXCEEDED.

> NAS TO IMPLEMENT 100% OF MANDATED STATUTORY AND REGULATORY CHANGES IN ASSESSMENT PRACTICES,

NAC TO REPRESENT THE OFFICE AT ABOUT 550 MEETINGS WITH STATE & CITY OFFICIALS, CITIZEN AND PROFESSIONAL ORGANIZATIONS AND THE MEDIA(100%).

NAD TO SUPERVISE PREPARATION OF REPORTS, AUDITS, ETC. AND DISTRIBUTING, RECEIVING AND MAILING OF 95,000 ASSESSMENT FORMS AND REPORTS ON DUE DATE.

NAE TO PREPARE SUDGET DOCUMENTS, PAYROLLS, AND PERSONNEL AND PURCHASING DOCUMENTS (100%).

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The exsting staffing level will be maintained.

EFFECT OF PROPOSED FUNDING ON SERVICES:

This program has been funded at the maintenance level. All objectives are attainable.

DEPT PAGE:

MBO-BUDGET REPORT 100-C

RUN NBR: 80/13/13 DATE: 05/14/81 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 OEPT: 03 CITY ATTORNEY

TIME: 09:07

**** SUMMARY BUOGET ****

MSA : 95 GENERAL ADMINISTRATION & FINANCE GROUP

DEPT : 03 CITY ATTORNEY

PROGRAM: 6251 CLAIMS

DEPARTMENT PERFORMANCE

--GOAL:

TO PROCESS CLAIMS AGAINST THE CITY IN ACCORDANCE WITH ALL RELEVANT LAWS AND STATUTES AND IN A TIMELY MANNER.

--OBJECTIVES: NHA TO ENSURE THAT INVESTIGATIVE REPORTS
ARE RECEIVED FROM THE VARIOUS DEPARTMENTS WITHIN 20 WORKING DAYS OF
REFERRAL.

NHB TO SETTLE ALL MERITORIOUS CLAIMS WITHIN 30 WORKING DAYS OF RECEIPT OF INVESTIGATIVE REPORT.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Existing staffing levels will be maintained.

EFFECT OF PROPOSED FUNDING ON SERVICES:

There will be no change in the service levels provided in this program. Investigative reports will be completed within 20 days and settlement of meritorious claims is projected within no more than 30 working days.

PROGRAM: 6252 LEGAL SVCS-PAYING DEPTS

DEPARTMENT PERFORMANCE

--GOAL:

TO PROVIDE ALL LEGAL SERVICES AND AD-VICE REQUIRED BY FEE-SUPPORTED DEPART-MENTS.

--OBJECTIVES: NIA TO RESPOND TO ALL REQUESTS FOR LEGAL OPINIONS SUCH THAT AVERAGE RESPONSE TIME IS 5 DAYS FOR ORAL OPINIONS AND 30 DAYS FOR WRITTEN OPINIONS.

NIB TO SETTLE ALL MATTERS OF LITIGATION ON TERMS ADVANTAGEOUS TO THE CITY BY LIMITING CASES PER ATTORNEY TO THE INDUSTRY STANDARD OF 90.

NIC TO INCREASE REVENUES TO THE CITY BY INCREASING THIRO PARTY LIABILITY COLLECTIONS (SUBROGATION) BY AT LEAST 60%.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The approved funding level is based on the anticipated demand for legal services from those departments which are able to pay for that service. It is assumed that demand will continue at the levels current in 1980-81.

EFFECT OF PROPOSED FUNDING ON SERVICES:

Paying departments will be billed on an hourly basis. All services paid for will be promptly provided. Service efficiency and effectiveness will remain the same as at present. Additionally, subrogation (third party liability collections) are expected to increase by 60%.

RUN NBR: 80/13/13 DATE: 05/14/81 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 03 CITY ATTORNEY

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TIME: 09:07

*** SUMMARY BUOGET ***

MSA : 95 GENERAL ADMINISTRATION & FINANCE GROUP

OEPT : 03 CITY ATTORNEY

PROGRAM: 6250 LEGAL SVCS-GENL FND

DEPARTMENT PERFORMANCE

--GOAL:

ACT AS ATTORNEY FOR, AND LEGAL ADVISOR TO, THE BOARD OF SUPERVISORS, THE MAYOR AND OTHER GENERAL FUND DEPARTMENTS.

--OOJECTIVES: NGA TO RESPOND TO ALL REQUESTS FOR LEGAL OPINIONS SUCH THAT AVERAGE RESPONSE TIME IS 5 DAYS FOR ORAL OPINIONS AND 30 OAYS FOR WRITTEN OPINIONS.

NGB TO DEVOTE AT LEAST 3400 HOURS TO AD-VOCATING THE CITY'S INTERESTS BEFORE A VARIETY OF LOCAL, STATE AND FEDERAL BOAROS AND COMMISSIONS.

NGC TO COMPEL PROPERTY OWNERS TO BRING RENTAL UNITS INTO COMPLIANCE WITH THE SAN FRANCISCO HOUSING CODE.

NGD TO SETTLE ALL MATTERS OF LITIGATION ON TERMS ADVANTAGEOUS TO THE CITY BY LIMITING CASES PER ATTORNEY TO THE INOUSTRY STANDARD OF 90. MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The approved funding level requires that one attorney position be vacated.

EFFECT OF PROPOSED FUNDING ON SERVICES:

There would be no change in the level of response to matters of litigation. There would be a 30% reduction in non-litigation related services. The average response time for legal opinions would increase from 5 to 7 days for oral opinions and from 30 to 35 days for written opinions. Code enforcement efforts would necessarily be reduced and a 25% reduction in dwelling units brought up to code is anticipated (from 1,600 to 1,200).

DATE: 05/14/81

TIME: D9:07

RUN NER: 80/13/13 CITY AND CDUNTY DF 5AN FRANCISCD FISCAL YEAR 1981-82

DEPT: 08 TREASURER-TAX COLLECTOR

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**** SUMMARY SUDGET ****

95 GENERAL ADMINISTRATION & FINANCE GROUP M5A:

DEPARTMENT:	D8	TREASURER-TAX COLLECTOR	
-------------	----	-------------------------	--

	1979-80 ACTUAL	ORIGINAL		15T 6 MD ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYDR'5 RECDMM	
DEPARTMENT EXPENDITURE SUMMARY:								
PROGRAMS								
TTX-TREASURY	501,314	548,992	572,873	218,836	518,869	518,869	518,869	54,004-
TTX-INVESTMENT	111,632	137,600	137,600	67,036	172,288	172,288	172,288	34,688
TTX-PROPERTY TAX	327,180	388,675	388,675	131,151	418,540	437,831	418,540	29,865
TTX-BUSINESS TAX	575,469	597,093	597,093	193,563	668,063	674,727	694,856	97,763
TTX-AUDITS	389,479	453,455	453,455	216,466	471,264	535,528	533,620	80,165
TTX-LICENSING	257,133	426,775	426,775	135,488	452,582	458,845	472,582	45,807
TTX-PARKING METERS	357,274	256,552	294,879	125,187	318,934	318,934	318,934	24,055
TTX-DELINQUENT REVENUE	794,052	755,273	755,968	348,443	665,978	807,514	736,464	19,504-
DEPARTMENTAL MANAGEMENT	470,870	358,889	360,264		407,657	408,912	407,657	47,393
DEPAR INENTAL HANAGENERY	,,,,,,,	220,00.	,				/	
BUDGETED OPERATING	3.784.403	3,923,304	3,987,582	1,606,589	4,094,175	4,333,448	4,273,810	286,228
NON-BUDGETED OPERATING	31,154	D	43,746	24,261	0	D	0	43,746-
TOTAL OPERATING	3,815,557	_		1,630,850	4,094,175	4,333,448	4,273,810	242,482
DEPARTMENT REVENUE SUMMARY:								
STATE OF THE PERSON OF THE TO DEED	704 176	490,280	490.280	137,436	1,181,040	1,181,040	1,181,040	690,76D
ENERAL FUND REVENUES - CREDITED TO DEPT		3,433,024		1,469,153	2,913,135	3,152,408	3,092,770	404,532-
SENERAL FUND UNALLOCATED SPECIAL FUND REVENUES - CREDITED TO DEPT		0		0	0	0	0	0
TDTAL BUDGETED	3 784.403	3,923,304	3,987,582	1,606,589	4,094,175	4,333,448	4,273,810	286,228
NDN-BUDGETED OPERATING	31.154	0	43,746	24,261	0	0		43,746-
TOTAL DEPARTMENT	3,815,557	3,923,304	4,031,328	1,630,850	4,094,175	4,333,448	4,273,810	242,482
								
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:	٥	0	0	0	6,700	6,700	0	0
GENERAL FUND FM/CIP								
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED PD5ITION5:			244		125	125	125	19-
PERMANENT FD5ITION5	141	144	144		0	0	0	1
EMPORARY POSITIONS	1	1	1		v	_		
					125	125	125	20
TDTAL BUDGETED	142	145 14 5	145 145		125	125	125	20
	142							

✓Includes Direct Charges to:

Hotel Tax Fund

\$49,991

RUN NBR: 80/13/13

DATE: 05/14/81 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 DEPT: 03 CITY ATTORNEY

DEPT PAGE:

**** SUMMARY BUDGET ****

MSA : 95 GENERAL AOMINISTRATION & FINANCE GROUP

DEPT : 03 CITY ATTORNEY PROGRAM: 6340 ADMINISTRATION

DEPARTMENT PERFORMANCE

--GOAL:

TO PROVIDE GENERAL ADMINISTRATIVE SUPPORT WITH RESPONSIBILITY FOR FISCAL AND BUDGET, PERSONNEL AND PAYROLL, WORD PROCESSING, LIBRARY AND GENERAL SUPPORT FUNCTIONS.

--OBJECTIVES: NJA TO OBTAIN MAXIMUM UTILIZATION OF THE WORD PROCESSING SYSTEM AND TO TURN AROUND ALL DOCUMENTS WITHIN ONE WORKING DAY.

NJB TO SUSTAIN THE DEPARTMENTAL LIBRARY BY MAINTAINING ALL PRESENT SUBSCRIPTIONS, REPORTING SYSTEMS AND SINGLE TITLES, INCLUDING ALL UPDATES.

NJC TO COMPLETE ALL DATA ENTRY AND INTER-DEPARTMENTAL BILLING WITHIN TEN WORKING DAYS OF END OF EACH QUARTER.

NJD TO CONDUCT MONTHLY TRAINING SEMINARS FOR PROFESSIONAL AND PARAPROFESSIONAL STAFF.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

In addition to departmental management, this program includes all support services (personnel, payroll, telephone operator, accounting, library, clerical, etc.). The existing staffing level will be maintained.

EFFECT OF PROPOSED FUNDING ON SERVICES:

All existing functions and levels of services will be maintained.

RUN NBR: 80/13/13 DATE: 05/14/81 TIME:

09:07

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 08 TREASURER-TAX COLLECTOR

DEPT PAGE:

SUMMARY BUDGET ***

: 95 GENERAL ADMINISTRATION & FINANCE GROUP MSA

03 TREASURER-TAX COLLECTOR

PROGRAM: 6227 TTX-PROPERTY TAX

DEPARTMENT PERFORMANCE

--GOAL:

TO PROVIDE CENTRALIZED COLLECTIONS OF SECURED AND UNSECURED PROPERTY TAXES FOR LOCAL GOVERNMENT TAXING AGENCIES WITHIN THE CITY AND COUNTY OF SAN FRANCISCO

-- OBJECTIVES: CDB TO MAINTAIN THE SECURED PROPERTY RE-CEIVABLE TAXES AT 2.0% OF THE TOTAL ROLL

> CDC TO PROCESS WITHIN 4 WORKING DAYS, ALL PAYMENTS RECEIVED ON OR BEFORE DECEMBER 10 AND APRIL 10

CDE TO MAINTAIN THE UNCOLLECTED UNSECURED TAX RATE AT 5%

CDF TO PROVIDE A LISTING OF DELINQUENT AC-COUNTS TO THE INVESTIGATIONS & COLLEC-TIONS UNIT BY SEPT 25 FOR THE ACCOUNTS DELINQUENT AS OF AUGUST 31

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The objectives set for this program can be met with the recommended level of funding. One Junior Clerk will be deleted.

EFFECT OF PROPOSED FUNDING ON SERVICES:

Due to the loss of one Junior Clerk; mailing of renewal notices, tax bills, duplicate tax bills and receipts may be slowed. All other services provided by this program in fiscal 1980-81 will remain unchanged.

FROGRAM: 6228 TTX-BUSINESS TAX

DEPARTMENT PERFORMANCE

--GOAL:

TO ADMINISTER AND COLLECT THE BUSINESS TAX, PAYROLL EXPENSE TAX, UTILITY USER TAX, STADIUM ADMISSION TAX, HOTEL TRANSIENT TAX AND TO MAINTAIN A POST AUDIT FUNCTION TO DETERMINE THE ACCURACY OF TAX REPORTING

-- CBJECTIVES: CEB TO PROCESS 90% OF THE TAX STATEMENTS RECEIVED BY MARCH 1 WITHIN 13 WORKING DAYS

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The funding level recommended will maintain services at the 1980-81 level and will accomplish the objectives set for this program in 1981-82.

EFFECT OF PROPOSED FUNDING ON SERVICES:

All services provided to the public in 1980-81 throughthis program will be maintained at current levels.

RUN NBR: 80/13/13

DATE: 05/14/81 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 DEPT: 08 TREASURER-TAX COLLECTOR

DEPT PAGE:

** SUMMARY BUOGET ***

MSA : 9S GENERAL ADMINISTRATION & FINANCE GROUP

DEPT : 08 TREASURER-TAX COLLECTOR

PROGRAM: 6225 TTX-TREASURY

DEPARTMENT PERFORMANCE

--GOAL:

TO ACCOUNT FOR THE RECEIPTS OF ALL DEPOSITS BY CITY DEPARTMENTS, THE REDEMPTION OF CONTROLLER'S MARRANTS AND THE DISBURSEMENT OF FUNDS FOR OTHER LEGAL ODLIGATIONS

--ODJECTIVES: CBA TO COMPLETE THE REDEMPTION OF ALL BONDS AND COUPONS ON DATE OF MATURITY

CBB TO PROCESS AND ACCOUNT FOR THE RECEIPT OF COLLECTIONS, DEPARTMENTAL DEPOSITS AND DISBURSEMENTS MADE THRU THE CASHIER, BY THE CLOSE OF THE SAME BUSINESS DAY

CBD TO COMPLETE THE PROCESSING OF ALL BONDS
AND COUPONS RECEIVED ON OR AFTER THE
DATE OF MATURITY WITHIN ONE WORKING DAY

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The revenues for this function are up significantly due to the Treasurer's initiative to recover the cost of the treasury and investment operations from interest earned for the special funds. This increase represents a comparable decrease in General Fund support for this program.

EFFECT OF PROPOSED FUNDING ON SERVICES:

All services provided in 1980-81 through this program will be maintained at current levels.

PROGRAM: 6226 TTX-INVESTMENT

DEPARTMENT PERFORMANCE

--GOAL:

TO ADMINISTER AND CONTROL THE INVEST.
OF ALL MONIES, IN THE TREASURER'S CUSTODY, THAT ARE NOT REQUIRED FOR PAYMENT
OF CURRENT OBLIGATIONS FOR THE PURPOSE
OF MAXIMIZING INTEREST INCOME WHILE PRESERVING THE LIQUIDITY AND SAFETY OF THE
PRINCIPAL

--OBJECTIVES: CCA TO MAINTAIN ALL SURPLUS FUNDS IN INVEST MENTS WHICH ENCEED THE RATE EARNED BY THE STATE LOCAL AGENCY INVESTMENT FUND. MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

All services provided in 1980-81 through this program will be maintained at current levels.

RUN NBR: 80/13/13 OATE: 05/14/81 TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

OEPT: 08 TREASURER-TAX COLLECTOR

DEPT PAGE:

* * * * SUMMARY BUDGET * * * *

MSA : 95 GENERAL ADMINISTRATION & FINANCE GROUP

DEPT : 08 TREASURER-TAX COLLECTOR EFEGRAN: 6231 TTX-PARKING METERS

DEPARTMENT PERFORMANCE

--GOAL:

TO ADMINISTER AND ACCOUNT FOR
OF THE PARKING METER REVENUES WITHIN THE
CITY AND COUNTY OF SAN FRANCISCO

--OBJECTIVES: CHA TO INCREASE THE AMOUNT OF REVENUE GENER ATEO BY 5% OURING FY1981-82. MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The level of funding recommended will maintain services at the 1980-81 level and will accomplish the objectives set for this program in 1981-82.

EFFECT OF PROPOSED FUNDING ON SERVICES:

All services provided to the public in 1980-81 through this program will be maintained at current levels.

PROGRAM: 6232 TTX-DELINGUENT REVENUE

DEPARTMENT PERFORMANCE

--GOAL:

TO PROVIDE CENTRALIZED COLLECTION OF ACCOUNTS OFTERMINED TO BE DELINQUENT BY CITY OF DELINQUENT BY EXCLUSIVE OF THE PUC AND FOR DELINQUENT ACCOUNTS RESULTING FROM THE TAX COLLECTION PROCESS

--OBJECTIVES: CIA TO MAKE FOLLOWUP CONTACT ON ALL DELIN-QUENT ACCOUNTS IN EXCESS OF \$400 WITHIN ONE YEAR OF RECEIPT

CID TO MAINTAIN THE CURRENT NUMBER OF FIELD CALLS ON DELINQUENT TAX ACCOUNTS

CIE TO MAINTAIN THE CURRENT COLLECTION EFFECTIVENESS OF PRIOR FY 8Y CHANGING PRIORITIES.

CIH TO MONITOR THE COLLECTIONS CONTRACT TO INSURE THAT AT LEAST 80% OF ALL CLAIMS TRANSFERRED ARE COMPLETED BY END OF NEXT QUARTER.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Six month funding is recommended for the collection of delinquent payments owed to the City. This recommended level will allow for the orderly transition of this function to a private collection agency.

EFFECT OF PROPOSED FUNDING ON SERVICES:

All services provided to the public in 1980-81 through this program will be maintained.

CIJ TO MAINTAIN THE CONTRACT COST AT 33% OF

PUN NBP: 80/13/13 DATE: 0S/14/81

TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAP 1981-82 DEPT: 08 TREASURER-TAX COLLECTOR

DEPT PAGE:

**** SUMMARY BUDGET ****

MSA : 9S GENEPAL ADMINISTRATION & FINANCE GROUP

DEPT : 08 TREASURER-TAX COLLECTOR

PROGRAM: 6229 TTX-AUDITS

DEPARTMENT PERFORMANCE

--GOAL: TO MAINTAIN A POST AUDIT PROGRAM TO

DETERMINE THE ACCURACY OF THE TAXPAYER

REPORTS AND LEVY ADDITIONAL TAXES IF THE

AUDIT SO INDICATES

--OSJECTIVES: CFA TO ACHIEVE A RECOVERY PATE OF AT LEAST \$60 PER AUDIT HOUR BASED ON BILLINGS

CFB TO PRODUCE . 07 AUDITS PER HOUR

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The funding level recommended will maintain services at the 1980-81 level and will accomplish the objectives set for this program in 1981-82.

EFFECT OF PROPOSED FUNDING ON SERVICES:

All services provided to the public in 1980-81 throughthis program will be maintained at current levels.

PROGRAM: 6230 TTX-LICENSING

DEPARTMENT PERFORMANCE

--GOAL:

TO COLLECT FEES FOR CITY LICENSES WHICH ARE REQUIRED BY MUNICIPAL CODE PART III AND DOG LICENSE FEES. ADMINISTEP, COLLECT AND DETERMINE ELIGIBILITY FOR RESIDENTIAL PARKING PERMITS

--OBJECTIVES: CGA TO MAINTAIN STAFF UTILIZATION PERCENT-AGE AT 98% FOR FY 1981-82.

CGB TO PROVIDE THE INVESTIGATION UNIT W/ A LISTING OF ALL DELINQUENT APARTMENT HOUSE LICENSE RENEWALS BY FEBRUARY 15

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The level of funding recommended will maintain services and accomplish the objectives set for this program at the 1980-81 level. In addition \$20,000 of temporary salaries are recommended to accommodate the peak workload periods. In fiscal 1980-81, staff from other units within the office were temporarily transferred to licensing, causing an interuption in the service of various programs. To correct the situation and provide consistent service through all programs, temporary staff is recommended.

EFFECT OF PROPOSED FUNDING ON SERVICES:

All services provided to the public in 1980-81

287

1

MBO-BUDGET REPORT 100-C

RUN NBR: 80/13/13

DATE: 05/14/81 TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO DEPT: 09 CONTROLLER FI5CAL YEAR 1981-82

DEPT PAGE:

**** 5 UMMARY BUDGET ****

MSA: 95	GENERAL	ADMINISTRATION	&	FINANCE O	SROUP
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DEPARTMENT: 09 CONT	ROLLER								
* -		1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	15T 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'5 RECOMM	COMP TO REVISED
* DEPARTMENT EXPENDI	TURE SUMMARY:								*
DELWINELL ENGINE	TORE SOMERICE								
· · · · ·	G R A M S								
EDP PRODUCTION		0	0	0	0	-	0	0	0
PROGRAMMING & SYST GENERAL CITY RESPO		7 100 571	7 (5) (2)	0	0	0	0	0	0
FINANCIAL SERVICES		3,189,571 3,922,225	7,651,421 4,474,963	8,583,671 4,467,221	1,118,738-	6,243,479 5,562,680	6,243,479 5,399,977	6,378,479 5,170,561	2,205,192- 703,340
FINANCIAL SYSTEMS		411,461	426,479	426,479	179,222	460,925	460,925	442,925	16,446
AUDITING & REPORTI	NG	314,957	438,981	733,106	178,402	743,350	690,862	669,560	63,546-
PAYROLL OPERATIONS		1,512,536	1,862,514	1,855,630	863,121	2,960,123	2,942,385	2,834,610	978,930
MANAGEMENT		348,362	429,452	428,497	192,864	613,503	613,503	587,810	159,313
EDP ADMINISTRATION	1	0	0	0	0	0	0	0	0
BUNGET	ED OPERATING	9,699,112	15,283,810	16,494,604	2,532,480	16,584,060	16,351,131	16,083,945	410,659-
		250,476		171,864	117,119	0	0	0	171,864-
TOTAL	OPERATING	9,949,588	15,283,810	16,666,468	2,649,599	16,584,060	16,351,131	16,083,945	582,523-
DEPARTMENT REVENUE	SUMMARY:								
GENERAL FUND REVENUE	S - CREDITED TO DEPT	103,542	106,100	106,100	44,144	116,000	116,000	116,000	9,900
GENERAL FUND UNALLOC		9,595,570	15,177,710		2,488,336	16,468,060	16,235,131	15,967,945	420,559-
TOTAL	BUDGETED	9,699,112	15,283,810	16,494,604	2,532,480	16,584,060	16,351,131	16,083,945	410,659-
	BUDGETED OPERATING	250,476	0		117,119	0	0	0	171,864-
	DEPARTMENT		15,283,810	16,666,468	2,649,599	16,584,060	16,351,131	16,083,945	582,523-
*									
DEPARTMENT CAPITAL	EXPENDITURE 5UMMARY:	:							
GENERAL FUND FM/CIP		0	0	0	0	302,400	302,400	0	0
*									
DEPARTMENT EMPLOYE	MENT SUMMARY:								
AUTHORIZED POSITIO	ons:	157	160	160		177	177	162	2
PERMANENT POSITIONS		156 6	4	4		16	16		11
TEMPORARY POSITIONS	DOCTTONE	384	384	384		291	286	288	96-
INTERDEPT WORK CRDER	(LO21 1 ON2	204	3.0.					465	83-
TOTAL	BUDGETED	546	548	548		484			
	DEPARTMENT	546	548	548		484	479	405	03
TOTAL									

RUN NBR: 80/13/13

DATE: D5/14/81 TIME: D9:D7 CITY AND COUNTY DF SAN FRANCISCO FISCAL YEAR 1981-82 DEPT: D8 TREASURER-TAX COLLECTOR

DEPT PAGE:

** SUMMARY BUDGET ****

MSA : 95 GENERAL ADMINISTRATION & FINANCE GROUP

DEPT : D8 TREASURER-TAX COLLECTOR PROGRAM: 6319 DEPARTMENTAL MANAGEMENT

DEPARTMENT PERFORMANCE

--GOAL:

TO PROVIDE CENTRALIZEO ADMINISTRATIVE SERVICES FOR THE DEPARTMENT AND TO PROVIDE SUPPORT SERVICES TO THE PROGRAMS AND ACTIVITIES OF THE TREASURER-TAX COLLECTOR OFFICE

--OBJECTIVES: CAD TO ENSURE THAT AT LEAST 85% OF THE 1981-82 DEPARTMENTAL OBJECTIVES ARE MET.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The funding level recommended will maintain services at the 1980-81 level and will accomplish the objectives set for this program in 1981-82.

EFFECT OF PROPOSED FUNDING ON SERVICES:

All services provided to the public in 1980-81 through this program will be maintained as current levels.

DEPT PAGE:

MBO-BUDGET REPORT IOD-C

RUN NBR: 8D/13/13

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: D9 CONTROLLER

DATE: 05/14/81 TIME: 09:07

* * * * SUMMARY BUDGET * * * *

DEPT :

GENERAL ADMINISTRATION & FINANCE GROUP

09 CONTROLLER

6276 FINANCIAL SYSTEMS PROGRAM:

DEPARTMENT PERFORMANCE

--GDAL:

TO INITIATE, DEVELOP, IMPLEMENT AND MONITOR ACCOUNTING SYSTEMS ENHANCEMENTS AND TO CONDUCT USER TRAINING FOR SUCH ACCOUNTING SYSTEMS.

-- OBJECTIVES: QUA TO INTERPRET AND DEFINE EXISTING ACCOUNTING POLICY FOR USER DEPARTMENTS THROUGH GROUP TRAINING SESSIONS AND INDIVIDUAL DEPARTMENTAL ASSISTANCE.

> QUB TO REVIEW AND IMPROVE THE FAMIS ACCOUNTING SYSTEM THROUGH AUTOMATED ENHANCEMENTS WHICH REDUCE AND/OR CLARIFY CURRENT MANUAL PROCEOURES OR PROCESSES.

MAYOR'S ANALYSTS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Funds are provided to complete the final phase of the reorganization of the Controller's Office, a joint effort between the City and the private sector. Contractual services funds are recommended to continued support of the Controller's Outstanding Warrant Reconciliation Process. All other services provided in 1980-81 will continue in 1981-82.

EFFECT ON THE PUBLIC & CITY DEPARTMENTS:

All services provided in 1980-81 through this programwill be maintained at current levels. A majorinvestment in user training is expected.

RUN NBR: 60/13/13 OATE: DS/14/81

TIME: 09:D7

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 OEPT: D9 CONTROLLER

DEPT PAGE:

SUMMARY BUOGET

MSA : 95 GENERAL ADMINISTRATION & FINANCE GROUP

OEPT : 09 CONTROLLER FROGRAM: 624S EDP PRODUCTION

OEPARTMENT PERFORMANCE

--GOAL:

TO PROVIDE SCHEOULEO AND "ON-DEMANO" PROCESSING SERVICES TO CITY DEPARTHENTS USING CENTRAL ELECTRONIC OATA PROCESSING CAPACITY IN A TIMELY AND ECOHOMICAL MANNER.

--OBJECTIVES: QYA TO PROCESS 95% OF ALL PRODUCTION JOBS IN ACCORDANCE WITH SCHEOULE.

QYB TO MAINTAIN A S SECONO RESPONSE TIME FOR "ON-OEMAND" SERVICES FOR LOCAL TERMINALS AND 10 SECONOS FOR REMOTE TERMINALS.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The level of funding recommended will maintain services at the 1980-81 level and will accomplish the objectives set for this program in 1981-82.

FROGRAM: 6246 PROGRAMMING & SYSTEMS

OEPARTMENT PERFORMANCE

--GOAL:

TO PROVICE FOR DEVELOPMENT, IMPLEMENTA-TION AND MAINTENANCE OF LABOR SAVING COMPUTER SYSTEMS THAT WILL ASSIST PUBLIC SERVICE ACTIVITIES AND MANAGEMENT TO CONTROL AND REDUCE THE COST OF SERVICES RENDERED WHILE IMPROVING SERVICE TO THE PUBLIC.

--OBJECTIVES: QZA TO IMPROVE THE ACCURACY OF ESTIMATING
HOURS FOR PROGRAMMING PROJECTS SO THAT
ESTIMATES FALL WITHIN 20% OF ACTUALS.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The level of funding recommended will maintain services at the 1980-81 level and will accomplish the objectives set for this program in 1981-82.

EFFECT ON THE PUBLIC & CITY DEPARTMENTS:

All services provided in 1980-81 through this program will be maintained at the current level. Increased accuracy in estimating the costs of programming and systems changes should increase user satisfaction.

RUN NBR: B0/13/13

DATE: 05/14/81 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 OEPT: 09 CONTROLLER

OEPT PAGE:

* * * SUMMARY BUDGET * * * *

MSA DEPT 95 GENERAL AOMINISTRATION & FINANCE GROUP 09 CONTROLLER

PROGRAM: 6277 AUDITING & REPORTING

DEPARTMENT PERFORMANCE

--GOAL:

TO PERFORM FISCAL COMPLIANCE AUDITS USING GENERALLY ACCEPTED AUDITING PRINCIPLES FOR AGENCIES WITHIN THE CITY AND COUNTY OF SAN FRANCISCO. TO PERFORM FINANCIAL ANALYSIS WITHIN CITY ACCOUNTS AND PREPARE ALL FINANCIAL STATEMENTS FOR THE GOVERNMENTAL AGENCY.

--OBJECTIVES: QVA TO PREPARE PRELIMINARY FINANCIAL STATEMENTS BY OCTOBER 31 FOR THE PRIOR FISCAL YEAR. MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Funding is recommended to support a new position of Internal Audits Director, a recommendation of the reoganization study. This person will be responsible for implementing and reviewing on-going internal audits of City departments.

Work order funds have been reduced by \$52,488 as sufficient funding to perform work-ordered audits were provided through the Special Funds.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The preparation of preliminary financial statements by October 31 will reduce the time previously required for the outside auditor to certify the financial statements of the City.

RUN NBR: 80/13/13

DATE: 05/14/81 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCD FISCAL YEAR 1981-82 **OEPT: 09 CONTROLLER**

DEPT PAGE:

*** SUMMARY BUOGET ****

MSA : 9S GENERAL ADMINISTRATION & FINANCE GROUP

DEPT : 09 CONTROLLER

PRDGRAM: 6275 FINANCIAL SERVICES

DEPARTMENT PERFORMANCE

--GDAL:

TO ENSURE THAT CITY AGENCIES COMPLY WITH ALL LEGAL PROVISIONS GOVERNING REVENUE AND EXPENDITURES; TO MAINTAIN THE AUTOMATED CENTRALIZED SYSTEMS OF ACCOUNTING AND RECORDS (FAMIS) AND TO PROVIDE THOSE AGENCIES WITH MEANINGFUL FINANCIAL CONTROL INFORMATION.

--OBJECTIVES: QTA TD PROCESS 95% DF PRE-ENCUMBEREO PAY-MENT RECEIVEO, WITHIN A 72 HOUR PERIOD.

QTB TD RESPOND TO DEPARTMENTAL INQUIRIES WITHIN 48 HOURS OF RECEIPT.

QTC TD ENSURE THAT ND ERROR REMAINS UNCORRECTED PAST 60 DAYS.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The Financial Operations Director position, formerly provided through contract, becomes a permanent Civil Service position. A fixed asset appraisal study is recommended to identify the scope and requirements of the City's fixed assets accounting deficiencies. Temporary salaries have been reduced by \$126,333 due to better closing procedures and a reasonable overtime budget.

EFFECT ON THE PUBLIC & CITY DEPARTMENTS:

A strengthened supervisory structure will improve the timeliness and quality of service this program provides to the public, through faster turnaround of vendor payments, work orders and transfers, and user department accounting data.

RUN NBR: B0/13/13

OATE: 05/14/B1 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO

FISCAL YEAR 1981-B2

OEPT: 09 CONTROLLER

OEPT PAGE:

F:

*** SUMMARY BUOGET ****

MSA : 95 GENERAL ADMINISTRATION & FINANCE GROUP
DEPT : 09 CONTROLLER

PROGRAM: 6309 MANAGEMENT

DEPARTMENT PERFORMANCE

--GOAL:

TO PROVIOE THE GENERAL ADMINISTRATIVE OIRECTION AND SUPPORTING SERVICES TO THE CONTROLLER'S OFFICE TO RESEARCH SPECIAL PROJECTS REQUESTED BY THE CONTROLLER IN THE PERFORMANCE OF HIS CHARTER MANDATED RESPONSIBILITIES, INCLUDING PROTECTION OF THE CITY'S ASSETS AND FROVISION OF TIMELY, ACCURATE AND USABLE FINANCIAL INFORMATION.

IN ORHATION:

--OBJECTIVES: QXA TO ENSURE THAT 90% OF THE OBJECTIVES ARE MET OR EXCEEDED.

QXB TO PREPARE WRITTEN EVALUATIONS OF THREE OPERATING UNITS WITHIN THE CONTROLLER'S OFFICE BY JUNE 30, 1982.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Funding is being recommended to continue all existing services provided in 1980-81 and to support a strong departmental training program to be administered through the newly created position of Director of Training.

EFFECT OF PROPOSED FUNDING ON SERVICES:

All services provided to the public in 1980-81 through this program will continue at current levels. There will be improved adherence to Generally Accepted Accounting Principles, current professional practice and knowledge of Governmental Accounting and Finance Reporting (GAFR).

RUN NBR: 80/13/13 OATE: 05/14/81 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 DEPT: 09 CONTROLLER

DEPT PAGE:

**** SUMMARY BUDGET ****

15A : 95 GENERAL ADMINISTRATION & FINANCE GROUP

DEPT : 09 CONTROLLER

PROGRAM: 6278 PAYROLL OPERATIONS

DEPARTMENT PERFORMANCE

--GOAL:

TO PROCESS THE CITY PAYROLL AND CONTROL THE AUTHORIZATION OF SUCH PAYMENTS TO

EMPLOYEES.

--OBJECTIVES: QWA TO PROCESS 100% OF TIMEROLLS AND DISTRIBUTE PAYROLL WARRANTS ON THEIR SCHEDULED DATE OF DELIVERY.

QWB TO FROCESS 100% OF THE OVERTIME ROLLS WITHIN 30 OAYS OF RECEIPT IN THE CONTROLLER'S OFFICE

QWC TO DEFINE AND INITIATE SYSTEMS PROGRAM-MING DF THE NEW AUTOMATED PAYROLL/ PERSDNNEL SYSTEM BY JUNE 30, 1982. MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Funding is recommended to continue the Payroll/Personnel Development project authorized through asupplemental in January 1981. Four new positions are being recommended to augment the positions previously authorized in the initial supplemental as the project enters its first full year of development.

Temporary salaries are reduced by \$17,667 due to a reasonable overtime budget and a lack of historical need.

The current payroll system operating within the City will continue at the 1980-81 level.

RUN N8R: 80/13/13

DATE: 05/14/81 TIME: 09:07

CITY AND COUNTY OF 5AN FRANCISCO DEPT: 25 MAYDR FI5CAL YEAR 1981-82

DEPT PAGE:

**** SUMMARY SUDGET ***

MSA: 95 GENERAL ADMINISTRATION 8 DEPARTMENT: 25 MAYOR	& FINANCE GRO	JP						*
*	1979-80 ACTUAL	1980-81 DRIGINAL	1980-81 REV15ED	15T 6 MD ACTUAL	H1GH REQUEST	MAINT LEVEL	MAYOR'5 RECDMM	COMP TO PEVISED
* DEPARTMENT EXPENDITURE SUMMARY:								
PROGRAMS	- 193,047	212,865	245,734	100,720	271,892	253,258	271,892	26,158
EMERGENCY SERVICES	196,059	29,784	1,150,259	189,787	210,278	210,278	193,275	956,984-
RELOCATION APPEALS BOARD	105,561	95,142	95,148	41,298	102,654	110,108	102,654	7,506
BAYVIEW-HUNTERS FOINT-MAYOR	31,140	86,100	86,100	19,520	94,350	94,350	94,350	8,250
CRIMINAL JUSTICE-MAYOR	1,718,102	1,741,715	1,807,841	758,171	1,802,083	1,986,198	1,801,404	6,437-
CITY ADMINISTRATION	1,710,100	1,,,1,,15	-,					/ 001 507
DUDGETED OPERATING	2,243,909	2,165,606	3,385,082	1,109,496	2,481,257	2,654,192		921,507- 53,927,311-
BUDGETED OPERATING NON-BUDGETED OPERATING		0	53,927,311	14,216,348	0	0	0	
TOTAL OPERATING	30,364,048	2,165,606	57,312,393	15,325,844	2,481,257	2,654,192	2,463,575	*
MINE OPERATIO								
DEPARTMENT REVENUE SUMMARY:								
PF01	- 120 247	97,077	97,077	106,789	115,783	115,783	115,783	18,706
GENERAL FUND REVENUES - CREDITED TO DEPT	2,115,642	2,068,529	3,288,005	1,002,707	2,365,474	2,538,409	2,347,792	940,213-
GENERAL FUND UNALLOCATED	2,113,0.2	_,				2,654,192	2 663 E7E	921,507-
PURCETER	2,243,909	2,165,606	3,385,082	1,109,496	2,481,257	5,654,145	0,403,575	53,927,311-
TOTAL BUDGETED NON-BUDGETED OPERATING	28,120,139	0	53,927,311	14,216,348	2,481,257	2,654,192	2,463,575	54,848,818-
TOTAL DEPARTMENT	30,364,048	2,165,606	57,312,393	15,325,844	2,401,237			*
<u> </u>								
DEPARTMENT CAPITAL EXPENDITURE SUMMARY		0	0	0	65,000	65,000	0	0
GENERAL FUND FM/CIP	0							*
DEPARTMENT EMPLOYMENT SUMMARY:								
					37	42	38	4-
AUTHORIZED PO51T10N5:	41	42	42		13	18	13	5-
PERMANENT POSITIONS	15	18	18					
TEMPORARY PD5IT1DN5			60		50	60	51	9-
TOTAL BUDGETED	56	60	18		17	17	17	1-
NDN-BUDGETED	17	18 78	78		67	77	68	10-
TDTAL DEPARTMENT	73	78	70					
IDIAL DECOMME								

✓Includes Direct Charge to:

YBC Fund \$160,000

RUN NER: B0/13/13 DATE: 05/14/81

TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 19B1-82 DEPT: 09 CONTROLLER

OEPT PAGE:

**** SUMMARY BUDGET ***

MSA : 95 GENERAL ADMINISTRATION & FINANCE GROUP

DEPT : 09 CONTROLLER

PROGRAM: 6325 EDP ADMINISTRATION

DEPARTMENT PERFORMANCE

--GOAL:

TO PROVIDE ADMINISTRATIVE POLICY AND DIRECTION TO THE CONTROLLER'S EOP OIVISION.

--OBJECTIVES: Q4A TO ENSURE THAT 90% OF THE EOP DIVISION OBJECTIVES ARE MET DURING FISCAL 81-82.

Q4B TO PERFORM PERSONNEL PERFORMANCE APPRAISALS FOR ALL LINE SUPERVISORS EVERY SIX MONTHS.

Q4C TO MEET WITH SIX USERS PER QUARTER TO DISCUSS EDP OPERATIONS AND RECEIVE RECOMMENDATIONS TO IMPROVE SERVICE DELIVERY.

Q4D TO SCHEDULE AND HOLD ONE MEETING OF THE EDP PRIORITIES COMMITTEE PER MONTH, TO INCLUDE THE MAYOR'S OFFICE, THE BOARD ANALYST AND THE CAO.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The level of funding recommended will maintain services at the 1980-81 level and will accomplish the objectives set for this program in 1981-82.

EFFECT ON THE PUBLIC & CITY DEPARTMENTS:

All services provided in 1980-81 through this program will be maintained at current levels. Increased emphasis on improved personnel management is also expected.

RUN NBR: 8D/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 25 MAYOR

DATE: DS/I4/8I TIME: D9:D7 FISCAL YEAR 1981-82

DEPT PAGE:

*** SUMMARY BUDGET

MSA : 95 GEN

95 GENERAL ADMINISTRATION & FINANCE GROUP

DEPT : 25 MAYOR

3408 BAYVIEW-HUNTERS POINT-MAYOR

DEPARTMENT PERFORMANCE

--GOAL:

PROGRAM:

INITIATE FACILITY SPONSORED HIGH PRIOR-ITY CCMMUNITY NEED PROGRAMS AND ATTRACT POTENTIAL RESIDENT SERVICE PROVIDERS WHOSE SERVICES FALL WITHIN THE AREAS OF HEALTH, EOUCATION, SOCIAL SERVICES, CULTURAL AND RECREATIONAL ACTIVITIES.

--OBJECTIVES: R9A TO COMMENCE FACILITY/YWCA SPONSORED TUTORING PROGRAM 1981.

R9B HOLD FACILITY SUMMER DAY CAMP 1981.

R9C PROVIOE SPACE FOR RESIDENT SERVICE PRO-VIOERS, COMMUNITY RESIDENTS AND AGENCIES (OAYTIME).

R9D PROVIDE SPACE FOR COMMUNITY RESIDENTS
AND CRGANIZATIONS FOR EVENING AND WEEKEND ACTIVITIES IN AUDITORIUM (SEMINARS,
BANQUENTS, WEDDINGS, SOCIALS, GRADUATIONS, ETC (NIGHT TIME).

R9E SPONSOR SENIOR DAYS PROGRAM (DAY-TIME)

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

This level of funding provides adequate support to continue the services provided at the neighborhood facility to the community. Evening use of the facility, however, will be curtailed due to reduced security guard services.

RUN NBR: 80/13/13

DATE: 05/14/81 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 DEPT: 25 MAYOR

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* SUMMARY BUDGET ***

MSA : 95 GENERAL ADMINISTRATION & FINANCE GROUP

DEPT : 25 MAYOR

PROGRAM: 1005 EMERGENCY SERVICES

DEPARTMENT PERFORMANCE

--GOAL:

TO INSURE THAT ALL CITY AGENCIES AND DEPARTMENTS ACHIEVE AND MAINTAIN ACCEPTABLE LEVELS OF PREPAREDNESS FOR THE SAFETY OF SAN FRANCISCD RESIDENTS AND VISITORS IN THE EVENT OF DISASTER OR MAJOR EMERGENCY.

--OBJECTIVES: SCA TO COORDINATE PUBLIC AND PRIVATE RESDURCES AT THE LOCAL LEVEL.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At the recommended level there is adequate funding for the staff to continue disaster preparedness planningfor the City.

EFFECT OF PROPOSED FUNDING ON SERVICES:

Equipment purchases have been approved which will improve communication among City officials in the case of a major emergency in San Francisco.

PROGRAM: 3205 RELOCATION APPEALS BOARD

DEPARTMENT PERFORMANCE

--GOAL:

TO ADMINISTER THE CONTRACTS FOR THE RENT SUPPLEMENT PROGRAM; TO PROVIDE TEMPORARY RENT ASSISTANCE TO THOSE WHO HAVE BEEN REQUIRED TO RELOCATE DUE TO PUBLIC ACTION, AND TO HEAR AND RESDLVE COMPLAINTS DEALING WITH RELOCATION.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The program is adequately funded to carry out its mandated functions.

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DEPT: 25 MAYOR

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*** SUMMARY BUOGET ***

GENERAL ADMINISTRATION & FINANCE GROUP 95 25 MAYOR DEPT

6302 CITY ADMINISTRATION

DEPARTMENT PERFORMANCE

--GOAL:

TO PPOVIOE THE EXECUTIVE FUNCTION OF LOCAL GOVERNMENT, AND TO BE RESPONSIBLE FOR THE GENERAL SUPERVISION AND COORD-INATION OF ACTIVITIES FOR THE AGENCIES OF THE CITY AND COUNTY OF SAN FRANCISCO.

-- DBJECTIVES: R4A TO PREPARE AND PRESENT A BALANCEO BUOGET TO THE BOARD OF SUPERVISORS BY JUNE 1 OF EACH YEAR.

> R4B TO RESPOND TO ALL CITIZEN INQUIRIES WITHIN TWO WORKING DAYS.

R4C TO INSURE THAT COMMISSION APPOINTMENTS REFLECT THE ETHNIC AND SOCIOECONOMIC MAKE-UP OF THE CITY POPULATION.

R40 TO DEVELOP, MAINTAIN AND MONITOR SPECIFIC IMPROVEMENT PROGRAMS TO ENHANCE THE MANAGEMENT CAPABILITY IN CITY DEPARTMENTS

R4E TO DIRECTLY OFFSET THE COST OF THE MANAGEMENT-BY-OBJECTIVES PROGRAM BY ATTAINABLE COST SAVINGS, COST AVOIDANCE INITIATIVES OR SERVICE IMPROVEMENTS BY 6/30/82.

MAYOR'S ANALYSTS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The general office division of the Mayor's Office has deleted 9 authorized positions. The Mayor's "FIRM Project" division budget has been absorbed into this division, recognizing the creation of a Management and Budget section within the Mayor's Office. It is expected that the operation of the office will continue at the same level as in the current year, with one exception. The Mayor's Citizen Assistance Center. which is responsible for investigating constituent problems and complaints, will offer a reduced level of service due to a loss of the CETA-funded positions.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The public will receive the same level of service as in the current year, although the response time to citizen inquiries may increase due to the loss of CETA staff in the Citizen Assistance Center.

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**** SUMMARY BUOGET ***

MSA : 95 GENERAL ADMINISTRATION & FINANCE GROUP

DEPT : 25 MAYOR

PROGRAM: 3410 CRIMINAL JUSTICE-MAYOR

DEPARTMENT PERFORMANCE

--GOAL:

TO INCREASE THE EFFICIENCY AND EFFECT-IVENESS OF THE CITY'S CRIMINAL JUSTICE SYSTEM BY ACTING AS THE PRIMARY COORD-INATION BOOY AND LIAISON WITH COMMUNITY ORGANIZATIONS AND STATE AND FEDERAL CRIMINAL JUSTICE AGENCIES.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

This funding level will provide the necessary funding to keep staff at its present level. State and Federal sources provide the balance of funding. What is provided here is the match.

EFFECT OF PROPOSED FUNDING ON SERVICES:

MCJC will continue to act as a liaison between the public and the City's executive management on all matters relating to the criminal justice system. Specific projects directed toward management information improvement and management development will be continued and expanded where possible.

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09:07

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 29 CITY PLANNING

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SUMMARY BUDGET ****

95 GENERAL ADMINISTRATION & FINANCE GROUP MSA

29 CITY PLANNING DEPT 6150 PLANS AND PROGRAMS

DEPARTMENT PERFORMANCE

--GOAL:

ASSURE THAT PUBLIC AND PRIVATE DEVELOP-MENT IS CARRIED OUT IN THE CONTEXT OF A COMPREHENSIVE, LONG TERM GENERAL PLAN (I.E., MASTER PLAN) FOR THE IMPROVEMENT AND FUTURE DEVELOPMENT OF THE CITY AND COUNTY PURSUANT TO CHARTER MANDATE.

--OBJECTIVES: NMA TO REVIEW AND MAKE NECESSARY AMENDMENTS TO THE MASTER PLAN TO ASSURE ITS RELE-VANCE TO CURRENT DEVELOPMENT ISSUES.

> NMB TO CARRY OUT PLANNING PROJECTS DESIGNED TO IMPLEMENT THE MASTER PLAN.

NMC TO ASSIST IN ASSURING DEVELOPMENT PROPOSALS MEET MASTER PLAN POLICIES.

NMO TO COLLECT AND ANALYZE RELEVANT INFOR-MATION (CENSUS, HOUSING MONITORING, ETC.) FOR FORMULATION OF PUBLIC POLICY. MAYOR'S ANALYSTS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The City Planning Department will more than triple its revenue generation in 1981-82. This increase allows for the addition of new positions in the department. The program most affected is Plans and Programs. Six positions will be added and several previously vacant positions will be funded. This will allow the department to continue a number of needed functions which are currently grant funded, and for which funding is expiring.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The currently grant-funded Commerce and Industry Unit, Transportation and Circulation Program, and Energy Conservation and Policy Program would be continued. The department will collect and analyze relevant information such as census and housing inventory for formulation of public policy. The staff will also be able to more adequately work with developers and the public in facilitating housing production through identification of site opportunities, expediting processes and providing guidance and alternatives.

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MBO-SUDGET REPORT 100-C

DATE: 05/14/81

TIME: 09:07

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**** SUMMARY BUDGET ****

MSA: 95 GENERAL ADMINISTRATION & FINANCE GROUP DEPARTMENT: 29 CITY PLANNING 1979-80 1980-81 1980-81 1ST 6 MO HIGH MAYOR'S MAINT COMP TO REQUEST LEVEL RECOMM REVISED REVISEO ACTUAL ACTUAL ORIGINAL DEPARTMENT EXPENDITURE SUMMARY: ----PROGRAMS----286,658 280,833 282,218 106,376 566,501 478,754 491,867 209,649 380,616 371,435 373,511 153,342 537,082 411,522 503,528 411,345 482,222 484,991 198,045 869,173 779,211 814,195 303,210 443,352 445,775 185,476 622,646 580,742 589,949 PLANS AND PROGRAMS 130,017 CODE COMPLIANCE 329,204 PROJ RVW + ENV EVAL 144,174 DEPT MANAGEMENT 2,250,229 1,381,829 1,577,842 1,586,495 643,239 2,595,402 2,399,539 813,044 SUDGETED OPERATING 680,541 220,553 0 0 0 680,541-NON-SUDGETED OPERATING 293,229 0 2,399,539 TOTAL OPERATING 1,675,058 1,577,842 2,267,036 863,792 2,595,402 2,250,229 132,503 * - - - - - - - - - - - -DEPARTMENT REVENUE SUMMARY: GENERAL FUND REVENUES - CREDITED TO DEPT 143,172 300,000 300,000 172,584 1,255,350 731,868 1,105,250 805,250 1,340,052 1,518,361 1,294,289 7,794 GENERAL FUND UNALLOCATED 1,238,657 1,277,842 1,286,495 470,655 TOTAL BUDGETED 1,381,829 1,577,842 1,586,495 643,239 2,595,402 2,250,229 2,399,539 813,044 0 0 0 NON-BUDGETED OPERATING 293,229 680,541 220,553 680,541-0 2,267,036 863,792 2,595,402 2,250,229 2,399,539 132,503 TOTAL DEPARTMENT 1,675,058 1,577,842 DEPARTMENT CAPITAL EXPENDITURE SUMMARY: 199 0 24,448 0 38,800 GENERAL FUNO FM/CIP 38,800 38,800 14,352 DEPARTMENT EMPLOYMENT SUMMARY: AUTHORIZEO POSITIONS: PERMANENT POSITIONS 53 53 78 20 61 73 TEMPORARY POSITIONS 2 12 12 1 11-12 1 TOTAL BUDGETED 55 65 65 79 73 g 74 TOTAL DEPARTMENT 55 65 65 79 73 74

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DEPT: 29 CITY PLANNING

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** SUMMARY BUDGET ***

MSA :

95 GENERAL ADMINISTRATION & FINANCE GROUP 29 CITY PLANNING

OGRAM: 6291 PROJ RVW + ENV EVAL

DEPARTMENT PERFORMANCE

--GOAL:

TO PROVIDE DESIGN, PLANNING AND ENVIR-ONMENTAL GUIDANCE TO THOSE PROJECTS THAT DUE TO THEIR SIZE, LOCATION, TYPE AND INTENSITY OF USE, MAY HAVE A MAJOR IM-PACT ON THE SUPPLY OF HOUSING AND JOBS AND ON THE PHYSICAL APPEARANCE AND CHAR-ACTER OF THE CITY AND/OR ADJOINING PROPERTIES AND NEIGHBORHOODS AND TO EN-SURE THAT THERE IS COMPLIANCE WITH ALL ZONING REGULATIONS

--OBJECTIVES: NOA TO REVIEW PROJECTS IN DETAIL AND ADVISE PROJECT SPONSORS OF PLANNING ISSUES, OPTIONS, ALTERNATIVES AND REVISIONS WITHIN 20 WORKING DAYS OF SUBMITTAL OF A COMPLETE APPLICATION.

NOB TO COMPLETE THE REVIEW OF PROJECTS THAT
OO NOT REQUIRE AN ENVIRONMENTAL IMPACT
REFORT WITHIN 3 MONTHS OF RECEIPT OF
APPLICATION.

NOC TO COMPLETE THE REVIEW OF ALL PROJECTS
REQUIRING AN ENVIRONMENTAL IMPACT REPORT
WITHIN THREE MONTHS FOLLOWING RECEIPT OF
OF A PRELIMINARY DRAFT EIR.

NOD TO MAINTAIN AN EFFECTIVE LANDMARKS PRO-GRAM AND ENSURE THAT PRESERVATION OBJEC-TIVES ARE CONSIDERED IN ALL MAJOR PROJECTS.

NOE TO MONITOR AND EVALUATE DOWNTOWN ZONING PROPOSALS BY TESTING WITH APPROPRIATE MAJOR PROJECTS PARTICULARLY WITH REGARD TO EXPANDING THE HOUSING SUPPLY AND PRESERVATION OF WORTHY BUILDINGS.

NOF FOR APPLICATIONS REQUIRING PLANNING COMMISSION HEARINGS BUT NO ENVIRONMENTAL REVIEW, TO COMPLETE STAFF WORK TO ENABLE 80% OF THE APPLICATIONS TO BE HEARD FIVE WEEKS AFTER THE FILING DEADLINE.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

One additional planner position is authorized for this program. Several vacant positions will be filled. Two of these positions will be added to the Environmental Review Section and the administrative assistant to the Landmarks Board will be funded.

EFFECT OF PROPOSED FUNDING ON SERVICES:

While significantly more funds are provided, this funding level is not sufficient for <u>all</u> of the stated objectives of the program to be met. In terms of priorities the most significant improvements in service will be in the environmental review section. The average number of days to certify an E/R will drop from 455 days to 365 days. The number of days required to determine the scope of an E/R will drop from 65 to 45 days. Service on Commission cases will improve, but may not to the levels anticipated in the objectives (see performance measures). The number of landmark projects considered will double.

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*** SUMMARY BUDGET ***

MSA : 9S GENERAL ADMINISTRATION & FINANCE GROUP

DEPT : 29 CITY PLANNING PROGRAM: 6290 CODE COMPLIANCE

DEPARTMENT PERFORMANCE

--GOAL:

TO IMPLEMENT AND ENFORCE THE PROVISIONS OF THE CITY PLANNING CODE TO INCLUDE PERMIT PROCESSING, RESPONSE TO REPORTED PLANNING CODE VIOLATIONS, AND MAINTENANCE OF APPROPRIATE RECORDS.

--OBJECTIVES: NNA TO OEGIN CHECKING 90% OF PERMITS SUB-MITTED WITHIN ONE WORKING DAY OF RECEIPT

NNB TO PROCESS 75% OF PROPERLY COMPLETED PERMIT APPLICATIONS WITHIN 3 DAYS OF RECEIPT.

NNC TO INVESTIGATE AND DETERMINE EXTENT OF CODE VIOLATION OF 90% OF VIOLATION COMPLAINTS RECEIVED DURING 1981-82 WITHIN 7 WORKING DAYS OF RECEIPT.

NND TO INVESTIGATE AND DETERMINE EXTENT OF NON-COMPLIANCE IN REPORTED VIOLATION CASES WHICH REMAINED OPEN AT CONCLUSION OF 1980-81 AT A RATE OF 3 PER PERSON DAY

NNE TO COMPLETE ORDER FOR CODE COMPLIANCE
AND ABATEMENT AGREEMENT OR SUBMITTED TO
CITY OR DISTRICT ATTORNEY FOR LEGAL ACTION OF 75% OF VIOLATION CASES WITHIN 40
DAYS OF VIOLATION DETERMINATION

NNF TO PROCESS 90% OF APPLICATIONS FOR VARIANCES FROM THE CODE WITHIN 3S CALENDAR DAYS OF SUBMITTAL.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The significant increase in fee revenue allows the addition of three positions to this program and the filling of several positions which were previously vacant. Three of these positions are provided for a code enforcement section. Also included are a clerk typist and telephone operator which were previously CETA funded.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The additions to the code compliance section will allow for significant performance improvement in this area. For example, 90% of violation complaints will be processed within 7 days of receipt. Currently, only 5% are processed within 7 days. The number of code violation cases completed within 40 days will rise from 5% to 75%. Variance Applications will be processed at the same rate as present.

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RUN NBR: 8D/13/13

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CITY AND COUNTY DF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 29 CITY PLANNING

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SUMMARY BUDGET ***

95 GENERAL ADMINISTRATION & FINANCE GROUP

DEPT : 29 CITY PLANNING 633D OEPT MANAGEMENT

DEPARTMENT PERFORMANCE

--GOAL:

TO EFFECT FOR THE CITY A COMPREHENSIVE PLANNING EFFORT, INCLUDING THE IMPLE-MENTATION OF THE PLANNING CODE BY PRO-VIDING ALL CLERICAL, FISCAL, PERSONNEL AND SECRETARIAL SERVICES AND REGIONAL COORDINATION WITH OUTSIDE AGENCIES.

-- OBJECTIVES: NPA TO ASSURE THAT THE CITY PLANNING COMMISSION IS PROVIDED WITH ALL NECE-SSARY INFORMATION AT LEAST 5 DAYS PRIOR TO HEARINGS OR MEETINGS.

> NPB TO ACHIEVE PERSONNEL DEVELOPMENT BY IDENTIFYING APPROPRIATE MANAGEMENT TRAINING OPPORTUNITIES PROVIDED BY THE CITY, ENROLLING EMPLOYEES AND PROVIOING POST-TRAINING SEMINAR SESSIONS.

NPC TO ASSURE THAT 9D% OF THE PERFORMANCE MEASURES OF THE OPERATING UNITS ARE MET. MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The number of positions authorized for this program will remain the same. However, there will be several substitutions of new positions for old.

EFFECT OF PROPOSED FUNDING ON SERVICES:

An automated payroll accounting system for greater control of resources will be designed and implemented. A personnel development and management training program will be undertaken.

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 OEPT: 29 CITY PLANNING

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**** SUMMARY BUDGET ****

MSA : 95 GENERAL ADMINISTRATION & FINANCE GROUP

DEPT : 29 CITY PLANNING

PROGRAM: 6291 PROJ RVW + ENV EVAL

--OBJECTIVES: NOG FOR APPLICATIONS REQUIRING COMMISSION
HEARINGS AND ENVIRONMENTAL REVIEW, TO
COMPLETE STAFF WORK TO ENABLE 90% OF THE
APPLICATIONS TO BE HEARD WITHIN 3 WEEKS.

- NOH TO COMPLETE PROCESSING OF 75% OF CONDO CONVERSION PARCEL MAPS (<5 UNITS) WITHIN 4 NEEKS OF RECEIPT AND TO COMPLETE PROCESSING OF 90% OF LAND AND NEW CONDO SUBDIVISIONS WITHIN ONE WEEK OF RECEIPT.
- NOI TO COMPLETE PROCESSING OF 90% OF MASTER PLAN REFERRALS ELIGIBLE FOR ADMINISTRATIVE ACTION WITHIN 2 WEEKS OF RECEIPT.
- NOJ TO REVIEW 80% OF EIR APPLICATIONS FOR COMPLETENESS AND OETERMINE GENERAL SCOPE OF WORK REQUIRED WITHIN ONE WEEK OF RECEIPT.
- NOK TO NOTIFY ALL PROJECT SPONSORS WITHIN 30 CALENDAR DAYS OF RECEIPT OF APPLICATIONS IF THE APPLICATION IS INCOMPLETE, SPECIFYING WHAT SUPPLEMENTAL MATERIALS ARE NEEDED.
- NOL TO OETERMINE OETAILED SCOPE OF ANY RE-QUIREO ENVIRONMENTAL IMPACT REPORT WITH-IN 45 CALENDAR DAYS.
- NOM TO COMPLETE FRELIMINARY NEGATIVE DEC-LARATIONS WITHIN 105 CALENDAR DAYS AFTER APPLICATION IS ACCEPTED AS COMPLETE.
- NON TO CERTIFY ENVIRONMENTAL IMPACT PEPORTS SUCH THAT AVERAGE PROCESSING TIME IS NO MORE THAN 365 DAYS AFTER COMPLETED APPLICATION IS ACCEPTED.

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DEPT: 30 CIVIL SERVICE

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**** SUMMARY BUDGET ***

GENERAL ADMINISTRATION & FINANCE GROUP

30 CIVIL SERVICE DEPT : 6241 APPLICANT SERVICES PROGRAM:

DEPARTMENT PERFORMANCE

--GOAL:

TO PROVICE OPPORTUNITIES AND ENCOURAGE APPLICATIONS FROM ALL SEGMENTS OF POPU-LATION TO APPLY FOR POSITIONS FOR WHICH THEY ARE QUALIFIED AND TO PROVIDE CITY DEPARTMENTS WITH THE BEST AVAILABLE APPITCANT POOL.

-- OBJECTIVES: PXA TO DEVELOP, ADMINISTER AND EVALUATE 325 TESTS DURING THE FISCAL YEAR.

> PXB TO ESTABLISH AND MAINTAIN 100 ELIGIBLE ITSTS DURING THE FISCAL YEAR.

PXC TO INVESTIGATE 500 COMPLAINTS OF DISCRIMINATION BY CITY EMPLOYEES AND PREPARE PROPOSEO RESOLUTIONS.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The recommended funding level will provide for the continuation of the departmental examination effort which produces 90-100 examinations per year. In addition, 75-90 examinations will be prepared in 1981-82 through a private contract funded via supplemental in May, 1981. The effect of this will be a reduction in the examination backlog of approximately 100 exams. The backlog presently stands at over 350.

EFFECT OF PROPOSED FUNDING ON SERVICES:

By providing more examinations, temporary employees will be reduced and departments will be able to fill permanent positions with permanent staff, thereby reducing temporary appointments which concern the Civil Service Commission and the State Merit System Services.

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DATE: 05/14/81 FISCAL YEAP 1981-82

DEPT: 30 CIVIL SERVICE

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**** SUMMARY BUDGET ****

MSA: 9S GENERAL ADMINISTRATION & DEPARTMENT: 30 CIVIL SERVICE	FINANCE GROU	JP						
*	1979-80 ACTUAL	1980-81 DRIGINAL	1980-81 REVISED	1ST 6 MD ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	CDMP TO REVISED
DEPARTMENT EXPENDITURE SUMMARY:								- 47
PRDGRAMS APPLICANT SERVICES EMPLOYEE & MANAGEMENT SERVICES CIVIL SERVICE ADMINISTRATION	1,307,879 834,767 275,881	1,401,904 1,094,873 282,801	1,412,529 1,128,440 791,924	100,654 96,448 42,459	1,505,842 1,182,711 275,746	1,705,374 1,407,034 341,793	1,517,294 1,098,022 275,746	104,765 30,418- \$16,178-
8UDGETED DPERATING NDN-BUDGETED DPERATING TDTAL OPERATING	2,418,S27 346,467 2,764,994	2,749,278 0 2,749,278	3,332,893 142,300 3,475,193	239,561 106,490 346,081	2,934,299 0 2,934,299	3,454,201 0 3,454,201	2,891,062 0 2,891,062	441,831- 142,300- 584,131-
DEPARTMENT REVENUE SUMMARY:								4
GENERAL FUND REVENUES - CREDITED TO DEPT GENERAL FUND UNALLDCATED	SS,489 2,363,038	0 2,749,278	9,522 3,323,371	9,522 230,039	0 2,934,299	0 3,454,201	0 2,891,062	9,522- 4 32 ,309-
TDTAL BUDGETED NDN-BUDGETED DPERATING TDTAL DEPARTMENT	2,418,S27 346,467 2,764,994	2,749,278 0 2,749,278	3,332,893 142,300 3,475,193	239,S61 106,490 346,0S1	2,934,299 0 2,934,299	3,454,201 0 3,454,201	2,891,062 0 2,891,062	441,831- 142,300- \$84,131-
DEPARTMENT EMPLOYMENT SUMMARY:								*
AUTHORIZED POSITIONS: PERMANENT POSITIONS	109	97	97		97	112	97	0
TOTAL SUDGETED TOTAL DEPARTMENT	109 109	97 97	97 97		97 97	112 112	97 97	0

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OATE: 05/14/81 TIME:

CITY AND COUNTY OF SAN FRANCISCO

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SUMMARY BUDGET ****

95 GENERAL ADMINISTRATION & FINANCE GROUP

DEPT : 30 CIVIL SERVICE

6307 CIVIL SERVICE ADMINISTRATION

DEPARTMENT PERFORMANCE

--GOAL:

TO PROVIDE POLICY AND ADMINISTRATIVE **OIRECTION WITHIN THE DEPARTMENT.**

-- OBJECTIVES: PZA TO ENSURE THAT 90% OF THE OEPARTMENTAL OBJECTIVES ARE MET.

> PZB TO PREPARE PERFORMANCE EVALUATIONS ON 100% OF THE DEPARTMENTAL EMPLOYEES WITH SUPERVISORY RESPONSIBILITIES.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The funding level recommended will maintain services at the 1980-81 level and will accomplish the objectives set for this program in 1981-82.

EFFECT OF PROPOSED FUNDING ON SERVICES:

All services provided to the public in fiscal 1980-81 through this program will be maintained at current levels.

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 30 CIVIL SERVICE

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SUMMARY BUDGET

: 95 GENERAL AOMINISTRATION & FINANCE GROUP

OFPT : 30 CIVIL SERVICE

PROGRAM: 6242 EMPLOYEE & MANAGEMENT SERVICES

OEPARTMENT PERFORMANCE

--GOAL:

TO PROVIDE OPPORTUNITY FOR JOB SUCCESS THROUGH TRAINING, PERFORMANCE EVALUATION AND CAREER GROWTH, THEREBY MAXIMIZING EMPLOYEE POTENTIAL AND PRODUCTIVITY.

-- OBJECTIVES: PYA TO CONOUCT A CLASSIFICATION SURVEY OF THE MANAGEMENT CLASSES WITHIN THE CITY BY NOVEMBER 1, 1981.

> PYB TO TRAIN 900 SUPERVISORS IN THE PERFORMANCE EVALUATION SYSTEM OURING THE FISCAL YEAR.

PYC TO ENSURE THAT CITY DEPARTMENT SUPER-VISORS PREPARE, CRITIQUE AND RECORD 8000 PERFORMANCE EVALUATIONS.

PYD TO CONTACT 250 AGENCIES WHILE CONOUCT-ING THE SALARY SURVEY.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The recommended funding level provides for the continuation of the training programs instituted in fiscal 1980-81. The performance appraisal process linked to the Senior Management Service (SMS) will be operational in July, 1981 with SMS enrollment beginning January, 1981. In addition, a classification study funded through a supplemental in late 1981 affecting the Administration/Management classes, to include SMS. will be completed by November 1, 1982. All other services provided in 1980-81 will continue at the same level.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The combined effort of a classification study and strong performance appraisal will allow departments to improve and develop staff resources while defining a critical link between departmental and individual management performance.

DEPT: 33 HEALTH SERVICE SYSTEM

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** SUMMARY BUDGET ***

: 95 GENERAL AOMINISTRATION & FINANCE GROUP

DEPT: 33 HEALTH SERVICE SYSTEM PROGRAM: 6294 MEMBERSHIP

DEPARTMENT PERFORMANCE

--GOAL:

TO MAINTAIN HEALTH AND WELFARE OF CITY EMPLOYEES BY MAINTAINING MEMBERSHIP RECORDS OF CONTRIBUTORS AND DEPENDENTS INCLUDING ENROLLMENTS, ADDITIONS, TERMINATIONS AND STATUS CHANGES. RECONCILIATION OF EOP OUTPUT DATA TO MAINTAIN CONTRIBUTION INCOME AND DISTRIBUTION TO MEDICAL PROVIDERS.

--OBJECTIVES: RXA TO REDUCE INITIAL UNRECONCILED CON-TRIBUTIONS BY 5% OVER CURRENT LEVEL.

> RXB TO REDUCE TURNAROUND TIME ON CONTRI-BUTION REFUND ROLLS FROM 40 TO 30 WORKING DAYS.

TIME:

09:07

RXC TO REDUCE BY 5% THE NUMBER OF EDP TRANSACTIONS GENERATED PER YEAR. MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Three of fifteen positions are eliminated due to insufficient funding available through the trust fund. An additional \$135,000 in General Fund dollars has been added over to all three programs through the Controller's budget to maintain existing service levels.

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DEPT: 33 HEALTH SERVICE SYSTEM

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**** SUMMARY BUOGET ****

MSA: 95 GENERAL ADMINISTRATION & FINANCE GROUP OEPARTMENT: 33 HEALTH SERVICE SYSTEM 1979-80 1980-81 1980-81 1ST 6 MO ACTUAL ORIGINAL REVISEO ACTUAL HIGH COMP TO REVISEO ACTUAL REQUEST LEVEL RECOMM REVISED **OEPARTMENT EXPENDITURE SUMMARY:** ----PROGRAMS----MEMBERSHIP MEDICAL CLAIMS ADMINISTRATION 0 BUDGETED OPERATING Ô 36,946 17,500 NON-BUOGETED OPERATING 33,154 36,946-TOTAL OPERATING 33,154 36,946 17,500 36,946-DEPARTMENT REVENUE SUMMARY: GENERAL FUNO UNALLOCATEO n n TOTAL BUOGETED 0 0 n NON-BUOGETED OPERATING 36,946 33,154 0 17,500 36,946-TOTAL DEPARTMENT 33,154 36,946 17,500 36,946-DEPARTMENT EMPLOYMENT SUMMARY: AUTHORIZED POSITIONS: INTERCEPT WORK ORDER POSITIONS 30 34 40 40 41 34 6-TOTAL BUDGETED 30 34 40 40 41 34 TOTAL DEPARTMENT 30

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MBD-BUDGET REPORT 100-C

RUN NBR: 80/13/13 DATE: 05/14/81 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 DEPT: 44 RETIREMENT SYSTEM

DEPT PAGE: 1

TIME: 09:07

*** SUMMARY BUDGET ****

MSA: 95 GENERAL ADMINISTRATION & !	FINANCE GROUP							*
	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	H1GH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISEO
DEPARTMENT EXPENDITURE SUMMARY:								
PROGRAMS RETIREMENT SERVICES WORKERS COMP ADMINISTRATION	1,203,348 7,402,716 351,688	1,196,348 4,807,213 414,681	1,219,270 5,475,983 467,462	478,761 3,594,469 129,815	1,263,877 6,680,405 435,069	1,318,549 6,894,690 422,108	1,263,912 7,027,910 435,069	44,642 1,551,927 32,393-
710174.12.1	8,957,752 424,318 9,382,070	6,418,242 340,140 6,758,382	7,162,715 565,868 7,728,583	4,203,045 182,023 4,385,068	8,379,351 0 8,379,351 	8,635,347 0 8,635,347	8,726,891 0 8,726,891	1,564,176 565,868- 998,308
DEPARTMENT REVENUE SUMMARY:					0	0	0	0
GENERAL FUND REVENUES - CREDITED TO DEPT GENERAL FUND UNALLOCATED SPECIAL FUND REVENUES - CREDITED TO DEPT	7,430,041	0 6,418,242 0	0 6,482,695 680,020	0 3,523,025 680,020	8,379,351	8,635,347	8,476,891 250,000	1,994,196
TOTAL BUDGETED NON-BUOGETED OPERATING TOTAL DEPARTMENT	8,957,752 424,318 9,382,070	6,418,242 340,140 6,758,382	7,162,715 565,868 7,728,583	4,203,045 182,023 4,305,068	8,379,351 0 8,379,351	8,635,347 0 8,635,347	8,726,891 0 8,726,891	1,564,176 565,868- 993,308
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS: PERMANENT POSITIONS INTERDEPT WORK ORDER POSITIONS	69 0	72 3	72 7		60	76 4 80	64 4	8- 3- 11-
TOTAL BUDGETED NON-BUDGETED TOTAL DEPARTMENT	69 0 69	75 0 75	79 5 84		64 5 69	5 85	5 73	0

RUN NBR: 80/13/13 OATE: 05/14/81

TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-62

OEPT: 33 HEALTH SERVICE SYSTEM

DEPT PAGE:

**** SUMMARY BUOGET

MSA

: 95 GENERAL ADMINISTRATION & FINANCE GROUP

DEPT : 33 HEALTH SERVICE SYSTEM

PROGRAM: 6295 MEDICAL CLAIMS

OEPARTMENT PERFORMANCE

--GDAL:

PROCESSING THE MEDICAL CLAIMS OF 28,000 MEMBERS AND OFFENDENTS; RESPONDING TO ALL OFFICE AND TELEPHONE INQUIRIES OF MEMBERS, DOCTORS AND HOSPITALS; HANOLING DF RELATED ACTIVITIES, I.E., COORDINA-TION OF BENEFITS, WORKMEN'S COMPENSATION CLAIMS, MEOI-CAL CLAIMS.

-- OBJECTIVES: RWA TO MAINTAIN THE TIMELY PROCESSING OF 110,000 CLAIMS PER YEAR BASEO ON CURRENT MEMBERSHIP OF APPROXIMATELY 28,000 INOIVIDUALS AND CURRENT STAFFING.

> RWB TO DECREASE THE NUMBER OF EDP TRANSAC-TIONS BY 5% BY CONTINUING TO PURSUE STRONG QUALITY CONTROL PROCEDURES AND EOUCATING THE MEMBERSHIP ON PROPER CLAIM SUBMISSION.

MAYOR'S ANALYSIS

Three of twenty-one authorized positions are eliminated due to insufficient funding available through the trust fund. The \$135,000 through the Controllers City-wide delegations will support this program, as well as the other two. Service levels are not expected to be reduced appreciably.

FROGRAM: 6372 AOMINISTRATION

OEPARTMENT PERFORMANCE

--GOAL:

RESPONSIBILITY FOR THE OELIVERY OF A COMPREHENSIVE MEDICAL INSURANCE PROGRAM AT A MINIMUM COST FOR 70,000 INDIVIOUALS ALONG WITH ALL PLANNING, ORGANIZING, ACTUATING AND CONTROLLING RELATIVE TO THE MANAGERIAL AND FISCAL FUNCTIONING OF AN ACTIVE CITY DEPARTMENT.

MAYOR'S ANALYSIS

This program will operate at the same level as in 1980-81. All authorized positions are funded.

RUN NBR: 80/13/13 DATE: 05/14/81 09:07

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

OEPT: 44 RETIREMENT SYSTEM

DEPT PAGE:

315

**** SUMMARY BUDGET ***

--GOAL:

: 95 GENERAL ADMINISTRATION & FINANCE GROUP DEPT : 44 RETIREMENT SYSTEM

PROGRAM: 6271 WORKERS COMP

DEPARTMENT PERFORMANCE

TO IMPLEMENT THE STATE MANDATES ON WORKER'S COMPENSATION BY PROVIDING ADEQUATE MEDICAL CARE AND TIMELY PAY-MENT OF BENEFITS AT THE LOWEST POSSIBLE COST TO THE CITY.

-- OBJECTIVES: NTA TO PAY MEDICAL SERVICE INVOICES WITHIN 45 DAYS DF RECEIPT.

> NTB TD EFFECT PAYMENT OF ADVANCE TEMPORARY DISABILITY BENEFITS WITHIN 14 DAYS FOLLOWING DATE OF ELIGIBILITY.

TIME:

NTC TO INSURE INITIAL PAYMENT OF ALL DIS-ABILITY AWARDS WITHIN 6 DAYS FOLLOWING RECEIPT OF AWARD NOTIFICATION.

NTD TD CDNDUCT BI-MONTHLY SUPERVISORIAL RE-VIEW DF 100% OF ALL CASES IN WHICH TEMPORARY DISABILITY EXCEEDS 12 WEEKS.

NTE TO RESPOND TO APPLICATIONS FOR ADJUCA-TIDNS WITHIN 10 DAYS FOLLDWING RECEIPT.

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

This funding level necessitates the deletion of three permanent positions and one temporary position. Funds are also provided to allow the department to contract out the workers compensation function.

The funding level is the minimum required to maintain the city's self-insured status through 1981-82. Backlogs could develop by the end of the fiscal year. However, at that point the contract with a management firm should be in place.

EFFECT OF PROPOSED FUNDING ON SERVICES:

At this level the department will be able to determine eligibility for care at City expense and will provide direct medical treatment. The average time to process medical service invoices may increase from 45 days to 60 days. The initial disability awards paid within 6 days may drop from 100% to 95%. Applications for adjudications responded to within 10 days may drop from 100% to approximately 85%

The following consequences will also be likely during the year:

It will not be possible to adjust all bills submitted for payment to Relative Value Schedules. This may subject the City to increased appeals.

Checking cases for third party liability collection will be done only as time permits. This may result in decreased revenue recovery into the Compensation Fund.

Penalties may be incurred for failure to pay some d- on timo

MBO-BUDGET REPORT IOO-C

RUN NBR: 80/13/13 DATE: 05/14/81 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-62 DEPT: 44 RETIREMENT SYSTEM

DEPT PAGE:

**** SUMMARY BUDGET ****

: 95 GENERAL ADMINISTRATION & FINANCE GROUP

OEPT : 44 RETIREMENT SYSTEM FROGRAM: 6270 RETIREMENT SERVICES

DEPARTMENT PERFORMANCE

--GOAL:

MSA

TO IMPLEMENT THE PRDVISIONS OF THE RETIREMENT LAW AND MAKE TIMELY PAYMENT OF BENEFITS TO MEMBERS. TO MAINTAIN ALL ACCOUNTING RECORDS WHICH MAKE POSSIBLE THE FULL DISCLOSURE AND FAIR PRESENTATION OF FINANCIAL POSITION AND OPERATING RESULTS IN ACCORDANCE WITH GENERALLY ACCEPTED PRINCIPLES OF ACCOUNTING APPLICABLE TO GOVERNMENTAL UNITS AND TRUST FUNDS.

--OBJECTIVES: NSA TO CALCULATE AND BEGIN PAYMENT DF RETIREMENT BENEFITS WITHIN 3 MONTHS AFTER THE FIRST OF THE MONTH FOLLOWING THE DATE OF RETIREMENT. EXCEPTIONS NOT TO EXCEED IO%.

NSB TO PROVIDE THE EMPLOYEE MEMBERSHIP WITH AN ANNUAL STATEMENT OF THEIR ACCOUNT WITHIN 6 MONTHS OF THE CLOSE OF THE FISCAL YEAR.

NSC TD ASSURE THAT ALL POLICEMENT AND FIRE-MEN WILL HAVE MADE THEIR INFORMED DE-CISION AS TD PENSION PLAN (PROP F) BY 12-31-81.

NSD TD PRODUCE ALL TRANSACTION REGISTERS CURRENT TO WITHIN 4 MONTHS ON THE AVERAGE.

NSE TO PROVIDE INFORMATION TO MEMBERS AT THE RECEPTION CENTER IN A MANNER SUCH THAT WAITING TIME IS NO MORE THAN 15 MINUTES IN 90% OF THE INTERVIEWS.

NSF TO PAY REFUNDS OF MEMBERS CONTRIBUTIONS WITHIN 6 WEEKS OF TERMINATION AND REQUEST FOR REFUND.

NSG TO REDUCE TO 5 MONTHS THE TIME REQUIRED TO COMPLETE A FINANCIAL STATEMENT AND ACCOUNTANTS' REPORT OF THE RETIREMENT FUND.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Three of the 42 currently filled positions will be vacated (two account clerks and one clerk typist).

EFFECT OF PROPOSED FUNDING ON SERVICES:

This funding level will be sufficient to ensure that all stated objectives are attained. As a result there will be no reduction in service to employees who elect to retire and request an interview. Retirement payments will continue to be paid on a timely basis (new payments will continue to be initiated within 90 days of retirements). A drop of 10% in the number of refunds paid within 6 weeks is expected. Processing of new employees will be limited to 3 days per week. Adjustments and retroactive payments will be made only as time permits.

MBD-BUDGET REPORT 100-C

RUN NBR: 80/13/13 DATE: 05/14/81 TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 70 CAD

DEPT PAGE:

*** SUMMARY BUDGET ***

	1979-80 ACTUAL		1980-81 REVISED		HIGH REQUEST			COMP T REVISE
DEPARTMENT EXPENDITURE SUMMARY:								
PROGRAMS	- 750	(7. 26)	79.946	0	88,112	88,112	88,112	8,1
YBC/GRMCC PUBLICITY AND ADVERTISING	38,356	7 000,000	2.820,390	2.007,224	3,300,000	211121200	3,000,000	779,6
PUBLICITY AND ADVERTISING	3,902,797	3,000,000	335,291	133,110	367,896	354,693	567,894	232,6
CHIEF ADMINISTRATIVE DFFICER	373,099	333,671	25,927,785		24,154,613	24,154,613	24,154,613	1,773,1
NOITHMADAN TEANATH CHOR	26,886,866	25,747,733	25,927,735	25.595-	- 0	0	1,923,009-	1,923,0
RISK HANAGEHENT		0		1,460,595	0	0	1,923,009	1,923,0
CHIEF ADMINISTRATIVE DFFICER	0			349,000	798,000	739,880	798,000	100,0
ANITMAL WELFADE	620,000							
BUDGETED DPERATING		406 207	00 061 382	29.852,089	28,708,621	28,512,666	29,208,619	
BUDGETED DPERATING	31,821,114	30,024,287	5,013	3,371	0	0	0	5,
NON BURGETED DEFRATING	1,707	•	29,866,395	29.855,460	28,708,621	28,512,666	29,208,619	657,
TOTAL DPERATING	31,822,901	30,024,207	29,000,5/5					
DEPARTMENT REVENUE SUMMARY:								
	000	95.800	85.800	24,962	85,800	85,800	85,800	. 157
SENERAL FUND REVENUES - CREDITED TO DEPT SENERAL FUND UNALLOCATED SENERAL FUND UNALLOCATED	52,080	7 454.541	3.291,636	3,874,633	3,949,525	3,753,570	4,449,523	1,157,
ENEDAL FIND UNALLDCATED	3,862,642	3,454,571	24.483,946	25,952,494	24,673,296	24,673,296	24,673,296	1,810
ENERAL FUND UNALLDCATED PECIAL FUND REVENUES - CREDITED TO DEPT	27,906,392	26,403,770	20,400,					/ 52
PECIAL TORIS LEVELUSE	174	70.024.287	29,861,382	29,852,089		28,512,666		652
TOTAL BUOGETEO	31,821,114	0	5.013	3,371	n	0	0	5
NON-BUDGETEO DPERATING	1,/8/	70.024.287	29.866,395	29,855,460	28,708,621	28,512,666	29,208,619	6S7
TOTAL DEPARTMENT	31,822,901	30,024,207	29,866,395		/			,
			-					
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:	:						-1 -1 - (22 h	1 14 087
DEPARTMENT CALLING	- : -: 040	17 013,109	25.799,569	7,912,646	12,789,569	12,789,569	11,715,622	14,000
SPECIAL FUND FM/CIP	7,671,609	13,713,107						
DEPARTMENT EMPLOYMENT SUMMARY:								
					11	11	11	
AUTHORIZED POSITIONS:	12	11	11		0			
PERMANENT POSITIONS	1	0	0		6			
TELLEGE TOSTITIONS	3	5	5					
INTERDEPT WORK DRDER POSITIONS					17	18	17	
	16		16		17			
TOTAL BUOGETEO	16	16	16					
TOTAL DEPARTMENT								
		1./ Inc	:ludes Dir	cect Char	ges to:			
Charged to YBC Fund		V V III.				- 2 2 2 2 2		
VChargea			Hotel Ta	ax Fund	\$ 3,60			
			110			00 010		

88,812 YBC Fund Bond Interest & 24.154.613 Revenue Fund

- - 042 925

**** SUMMARY BUDGET ***

MSA : 9S GENERAL ADMINISTRATION & FINANCE GROUP DEPT : 44 RETIREMENT SYSTEM PROGRAM: 6272 INVESTMENTS

DEPARTMENT PERFORMANCE --GOAL: TO MANAGE THE RETIREMENT SYSTEM INVEST-MENT FUND AND TO MAXIMIZE EARNINGS ON SAID FUND. TO EXECUTE THE RETIREMENT BOARD'S DECISION IN INVESTMENT MATTERS.

-- OBJECTIVES: NUA TO ACHIEVE AN 81/2% RATE OF RETURN PRE-DICATED ON ORDINARY INCOME; I.E., DIVI-DENDS, INTEREST AND REALIZED GAINS AND LOSSES.

NUB TO ACHIEVE A RATE OF RETURN ON INVEST-MENTS SUCH THAT THE CITY INVESTMENT PER-FORMANCE IS RATED IN THE HIGHEST QUAR-TILE OF ALL PENSION FUNDS, PUBLIC AND PRIVATE, AS RATED BY CALLAN ASSOCIATES, INCORPORATED.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The authorized strength of this program will remain the same. This program is funded from the Trust fund.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The department intends to raise the overall rate of return predicated on ordinary income from 8.0% to 8.5%. Most new investments will enjoy higher yields, however, it is expected that the city's overall investment performance will continue at a high pace and will be rated in the highest quartile of all pension

funds, i.e., the 75% percentile or better will be achieved. MAYOR'S ANALYSIS

PROGRAM: 6312 ADMINISTRATION

DEPARTMENT PERFORMANCE TO PROVIDE CENTRALIZED ADMINISTRATIVE SERVICES FOR THE DEPARTMENT AND TO PRO-VIDE SUPPORT SERVICES TO THE PROGRAMS AND ACTIVITIES OF THE EMPLOYEE'S RETIRE-MENT SYSTEM.

-- OBJECTIVES: NVA TO MAINTAIN THE CITY'S SELF-INSURED STATUS TO WORKER'S COMPENSATION.

NVB TO REDUCE COMPENSATION COSTS TO THE CITY BY IMPLEMENTING DURING THE FISCAL YEAR A CONTRACT WITH A PRIVATE SERVICE AGENCY TO ADMINISTER WORKER'S COMPENSA-NVC TO COMPLETE A STUDY OF THE FEASIBILITY

OF THE RETIREMENT SYSTEM PURCHASING FROPERTY AND CONSTRUCTING AN OFFICE BUILDING FOR USE BY THE CATA

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

All five existing positions will be continued.

EFFECT OF PROPOSED FUNDING ON SERVICES:

This funding level is sufficient to maintain all functions at their current levels and to accomplish the three specific objectives as stated.

RUN NBR: 80/13/13 DATE: DS/14/B1 TIME: 09:D7 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 DEPT: 7D CAO

DEPT PAGE:

14 (14) 13 (14) 14 (14) 14 (14) 14 (14) 14 (14) 14 (14) 14 (14) 14 (14) 14 (14) 14 (14) 14 (14) 14

*** SUMMARY BUDGET

MSA : 9S GENERAL ADMINISTRATION & FINANCE GROUP

OEPT : 7D CAO
PROGRAM: 6235 RISK MANAGEMENT

DEPARTMENT PERFORMANCE

--GOAL: MANAGE THE CITY'S TOTAL COST OF RISK
(INSURANCE PREMIUMS, UNINSURED LOSSES,
CLAIMS HANOLING AND LEGAL DEFENSE COSTS,
LOSS CONTROL ACTIVITIES, RELATED ADMINISTRATIVE COSTS) TO ACHIEVE THE MOST
COST-EFFECTIVE USE OF FINANCIAL RE-

SOURCES IN THE LONG RUN.

--OBJECTIVES: RPA DECREASE RISK OF UNINSUREO CATASTROPHIC
LOSS VIA PURCHASE OF EXCESS PROPERTY AND
LIABILITY INSURANCE.

RPB TRANSFER INSURANCE PURCHASING AUTHORITY AND PROCEDURE FROM USER DEPARTMENTS AND PURCHASER'S OFFICE TO RISK MANAGER.

RPC OEVELOP AND IMPLEMENT CITY-WIDE GUIDE-LINES FOR LOSS CONTROL TO BE INCORPOR-ATEO INTO OEPARTMENTAL LOSS CONTROL PROGRAMS.

RPD COCRDINATE FRAGMENTEO CLAIMS HANDLING PROCEDURES CITY-WIDE.

RPE OEVELOP RISK COST ALLOCATION PLAN TO APPORTION RISK COSTS AMONG OFERATING OEPARTMENTS EFFECTIVE FY 82-B3.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

All risk management services will be coordinated within this program in 1981-82, and it is expected that the City's total property and liability insurance costs will decrease due to the consolidation of services.

PROGRAM: 72D1 ANIMAL WELFARE

* - - - - - - - - - - - -

OEPARTMENT PERFORMANCE

--GOAL:

TO PROVIDE SHELTER AND ANIMAL CONTROL

SERVICES FOR THE CITY AND COUNTY OF SAN

FRANCISCO.

--OBJECTIVES: RNA TO PROVIDE PUBLIC ACCESS TO THE ANIMAL FROM 11AM TO 6PM. AND PROVIDE FOR SEVEN DAY A WEEK, 24-HOUR EMERGENCY SERVICE.

RNB TO PROVIDE A CONCENTRATED ADOPTION PROGRAM AT THE SHELTER, AND TO REMIT THE ADOPTION FEES TO THE CITY/COUNTY.

WALL WANDLEDG THAT MILL

RNC TO PROVIOE AN ANIMAL CONTROL SERVICE

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At the recommended funding level, which is a \$100,000 increase over the current year, the SPCA has stated that it will provide the same level of field activity and shelter care in 1981-82 as in the current year.

DEPT PAGE:

MBO-8UDGET REPORT 100-C

RUN N8R: 80/13/13 DATE: 05/14/81 TTMF: 09:07

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

OEPT: 70 CAO

SUMMARY BUDGET

95 GENERAL ADMINISTRATION & FINANCE GROUP OEPT : 70 CAO

5350 PUBLICITY AND ADVERTISING

DEPARTMENT PERFORMANCE

--GOAL:

TO FAVORACLY IMPACT THE CITY ECONOMY 8Y PROMOTING TOURISM AND CULTURAL EVENTS 8Y FUNDING ELIGIBLE PROJECTS.

-- OBJECTIVES: RKA BRING CURRENT P&A RECIPIENTS TO A FUNDING LEVEL COMMENSURATE WITH NEED AND MERIT UNDER CRITERIA.

> RKB RESPOND FAVORABLY TO NEW REQUESTS FROM WORTHY NON-PROFIT ARTS AND PROMOTIONAL ORGANIZATIONS MEETING CRITERIA.

RKC STRENGTHEN SUPPORT TO THE CONVENTION BUREAU AND TOURIST AGENCIES.

RKD SPONSOR/SUPPORT A SUMMER FESTIVAL WITH INTERNATIONAL STATURE AND ATTENDANCE FOR 1982.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The recommended level of funding allows the Publicity and Advertising fund to give increased support to the SF Convention and Visitors Bureau in order to increase the agency's promotion of tourism in San Francisco. It is expected that the same number of cultural groups will be funded in 1981-81 as in the current year.

PROGRAM: 6103 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENT PERFORMANCE

--GOAL:

TO PROVIOE SUPERVISION FOR 10 CITY/ COUNTY DEPARTMENTS, PUBLICITY AND AD-VERTISING FUND AND RISK MANAGEMENT ACTIVITIES. WORK TOWARD SOLUTIONS OF THE SOLIO WASTE AND WASTE WATER PROBLEMS. OVERSEE CONSTRUCTION OF MOSCONE CONVEN-TION CENTER. PROVIOE LEADERSHIP OF SEVERAL CITY/COUNTY BOARDS AND COMMISSIONS.

-- OBJECTIVES: RJA SUCCESSFULLY DIRECT THE MOVEMENT OF GRMCC FROM CONSTRUCTION TO OPERATIONS OURING 1981-82.

> RJB ACHIEVE A RESOLUTION TO THE LANOFILL PROBLEMS DURING 1981-82.

> RJC PROVIOE ADMINISTRATION FOR THE CLEAN WATER CONSTRUCTION PROGRAM OURING 1981-82.

RJO CONTINUE TO PROCESS ALL CONTRACTS AND PAYMENTS FOR ALL CITY DEPARTMENTS IN AMOUNTS OF \$2000 OR MORE.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

At the recommended funding level there is adequate staffing to achieve the department's objectives and carry out the mandated functions of the Chief Administrative Officer.

MRO-BUDGET PEPORT 100-C

RUN NBR: 80/13/13 DATE: 05/14/81 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAP 1981-82

DEPT: 71 REAL ESTATE

DEPT PAGE:

SUMMARY BUDGET ***

: 95 GENERAL ADMINISTRATION & FINANCE GROUP DEPT : 71 REAL ESTATE

PROGRAM: 6285 ADMINISTRATION

DEPARTMENT PERFORMANCE

--GOAL:

TO ADMINISTER, MAINTAIN AND IMPROVE UPON EXISTING POLICIES AND METHODS EFFECTING ALL ACTIVITIES AND FUNCTIONS OF THE CITY AND COUNTY RELATING TO REAL PROPERTY

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

There are adequate funds to continue each of the 4 authorized positions supported by the General Fund. The Director and his immediate staff will continue to be available to the Mayor and Board of Supervisors for special projects as requested.

PROGRAM: 6286 DIRECT SERVICES

DEPARTMENT PERFORMANCE

--GOAL:

TO PROVIDE REAL ESTATE SERVICE TO THE REQUESTING DEPARTMENTS WITH HIGH PRO-FESSIONAL STANDARDS, IN A TIMELY BASIS, AND UNDER TERMS FAVORABLE TO THE CITY.

--OBJECTIVES: RRA TO PROVIDE DETAIL APPRAISALS OF ALL REAL PROPERTY FOR THE ACQUISITION SALE, LEASE AND EASEMENTS FOR THE REQUESTING DEPARTMENTS AND AGENCIES.

> RPB TO PREPARE RESOLUTIONS FOR PRESENTATION TO THE BOARD OF SUPERVISORS ON ACQUISI-TION AND LEASING AND/OR SALE OF PROPERTY

> RRC TO NEGOTIATE WITH OWNERS, ATTORNEYS AN THEIR REPRESENTATIVES AND PUBLIC AGEN-CIES FOR THE PURCHASE OF PROPERTIES UNDER TERMS FAVORABLE TO THE CITY.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

This program is completely supported by interdepartmental work orders, and the department will maintain the same staffing level as in 1980-81. Although one cannot fully anticipate the work that will be requested by City departments, the Director believes that the work order budget is sufficient to fund all requested services.

MBO-BUDGET REPORT 100-C

TIME: 09:07

RUN N8R: 80/13/13 CITY AND COUNTY OF SAN FRANCISCO DEPT: 71 REAL ESTATE DATE: 05/14/81 FISCAL YEAR 1981-82

DEPT PAGE: 1

**** 5 U M M A R Y 8 U D G E T ****

MSA: 95 GENERAL ADMINISTRATION & DEPARTMENT: 71 REAL ESTATE	FINANCE GROUI							
	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVI5ED	IST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'5 RECOMM	COMP TO REVISED
DEPARTMENT EXPENDITURE SUMMARY:							· 	*
ADMINISTRATION DIRECT SERVICES	549,556 0	554,051 0	555,051 0	329,255 0	44I,228 0	443,106 0	441,228 0	113,823- 0
BUDGETED OPERATING TOTAL OPERATING	549,556 549,556	554,051 554,051	555,051 555,051	329,255 329,255	441,228 441,228	443,106 443,106	441,228 441,228	113,823- 113,823-
DEPARTMENT REVENUE SUMMARY:								*
GENERAL FUND UNALLOCATED * DEPARTMENT EMPLOYMENT SUMMARY:	549,556 	554,05I 	555,051 	329,255	441,228	443,106 	441,228	113,823-
AUTHORIZED POSITIONS: PERMANENT POSITIONS INTERDEPT WORK ORDER POSITIONS	5 29	4 31	4 31		4 31	4 31	4 31	0
TOTAL BUDGETED TOTAL DEPARTMENT	34 34	35 35	35 35		35 35	35 35	35 35	0

MEO-BUOGET REPORT 100-C

RUN NBR: 80/13/13 DATE: 05/14/81 TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 DEPT: 78 RECORDER

3,23

DEPT PAGE:

*** SUMMARY BUDGET ***

MSA : 95 GENERAL ADMINISTRATION & FINANCE GROUP

DEPT: 78 RECORDER PROGRAM: 6216 RECORDER

DEPARTMENT PERFORMANCE

--GOAL:

TO PROTECT THE PERSONAL AND PROPERTY RIGHTS OF THE PUBLIC BY RECORDING AND STORING ALL OCCUMENTS AS PRESCRIBED BY LAW, TO RECEIVE AND DEPOSIT ALL PECORDING FEES, MARRIAGE LICENSE FEES, REAL PROPERTY TRANSFER TAX AND OTHER MISCELLANEOUS CHARGES; TO MAKE AVAILABLE RECORDED DOCUMENTS TO THE PUBLIC.

--OBJECTIVES: RFA TO EFFICIENTLY PROCESS AND RECORD DOCUMENTS BY MAINTAINING AVERAGE TURNAROUND TIME OF FIVE DAYS.

RFB TO PROVIDE TIMELY NOTIFICATION TO PERSONS WHO HAVE HAD INVOLUNTARY LIENS PLACEO AGAINST THEM WITHIN TWO WORKING DAYS.

RFC TO DECREASE THE ACTUAL AMOUNT OF SPACE NEEDED FOR THE RECORDER'S OFFICE BY MICROFILMING OLD RECORDS WITH 50% COMPLETED IN 81-82.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

All authorized positions are funded, and the management and operation of the department will continue at the same level as in the current year. The new source of revenue is a state authorized surcharge which will be collected by the Recorder (collection has been approved by the Board of Supervisors). The proceeds will be used in their entirety to provide for the microfilming of old records. We believe progress in microfilming can be greater than the 50% stated in the department's objective. Service to the public will be maintained at 1980-81 levels. In fact, the number of days required to turnaround recorded documents has decreased dramatically over the past two years.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The purchase of a new cash register will automate the stamping of recording documents and receipts and lessen the time that the public will have to wait to record their documents.

MBD-BUDGET REPDRT 100-C

RUN N8R: 80/13/13 OATE: 05/14/81 TIME: 09:07

CITY AND COUNTY DF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 78 RECORDER

DEPT PAGE:

SUMMARY BUDGET ****

MSA: DEPARTMENT:	9S GENERAL ADMINISTRATION & 1 78 RECORDER	FINANCE GROUP							
*		1979-80 ACTUAL	1980-81 DRIGINAL	1980-81 REVISED	1ST 6 MD ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYDR'S RECDMM	CDMP TD REVISEO
DEPARTMENT	EXPENDITURE SUMMARY:				-		-		
RECDRDER	- P R D G R A M S	344,148	400,489	523,561	161,760	543,169	543,169	538,739	15,178
*	BUDGETED OPERATING TOTAL DPERATING	344,148 344,148	400,489 400,489	523,561 523,561	161,760 161,760	543,169 S43,169	543,169 543,169	\$38,739 \$38,739	15,178 15,178
DEPARTMENT	REVENUE SUMMARY:								
GENERAL FUND	REVENUES - CREDITED TD DEPT UNALLDCATED REVENUES - CREDITED TO DEPT	444,853 100,705- 0	460,000 59,511- 0	460,000 63,561 0	233,424 71,664- 0	490,000 46,831- 100,000	490,000 46,831- 100,000	490,000 51,261- 100,000	30,000 114,822- 100,000
*	TDTAL BUDGETED TDTAL DEPARTMENT	344,148 344,148	400,489 400,489	523,561 523,561	161,760 161,760	543,169 543,169	543,169 543,169	538,739 538,739	15,178 15,178
DEPARTMENT	EMPLDYMENT SUMMARY:								*
AUTHDRIZED PERMANENT PDS		18	19	19		19	19	19	0
	TDTAL BUDGETED TDTAL DEPARTMENT	18 18	19 19	19 19		19 19	19 19	19 19	0

✓Includes Direct Charge to Special State Reimbursement Fund \$100,000 MBO-BUOGET REPORT 100-C

RUN NBR: 80/13/13 DATE: 05/14/81 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 DEPT: 80 REGISTRAR

DEPT PAGE:

MSA : 95 GENERAL A DEPT : 80 REGISTRAR

PROGRAM: 6217 REGISTRAR OF VOTERS

*** SUMMARY BUDGET ****

DEPARTMENT PERFORMANCE

--GOAL:

TO CONDUCT, MANAGE AND CONTROL ALL MATTERS PERTAINING TO ELECTIONS AND THE REGISTRATION OF VOTERS IN THE CITY AND COUNTY OF SAN FRANCISCO.

--OBJECTIVES: RGA TO RESPOND TO REQUESTS FOR ABSENTEE BALLOTS WITHIN 5 CALENDAR DAYS AFTER THE REQUEST IS MADE.

: 95 GENERAL AOMINISTRATION & FINANCE GROUP

RGB TO ANNOUNCE UNOFFICIAL ELECTION RESULTS WITHIN 4 HOURS AFTER THE POLLS CLOSE.

RGC TO PROVIOE VOTER INFORMATION PAMPHLETS
TO ALL REGISTERED VOTERS AT LEAST 16
OAYS BEFORE THE ELECTION IN ORDER FOR
THEM TO MAKE WELL-INFORMED DECISIONS.

RGO TO INCREASE THE ACCURACY OF THE VOTER
ROLLS BY UPDATING THE ROLL BEFORE EACH
CITY ELECTION

RGE TO ENSURE VOTER ROLL ACCURACY BY INCREASING THE NUMBER OF INELIGIBLE NAMES PURGEO BY 100%.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

Two general elections are planned for 1981-82, the November 1981 Municipal election and the June 1982 Primary election. At the recommended level all authorized permanent positions are filled, and there are adequate funds for temporary workers during peak periods.

EFFECT OF PROPOSED FUNDING ON SERVICES:

The number of precincts will be decreased from 864 to 720 for the November 1981 election. The Department will be able to count all ballots cast, except 1/3 of the absentee ballots, by the close of business on election night. The community will have the benefit of outreach workers to encourage and increase voter participation among low turnout groups. Major changes are proposed for updating the voter roll, which will reduce election costs, while ensuring greater accuracy. Ballot information will be available sooner to voters and absentee ballot requests will be responded to sooner.

MBO-BUDGET REPORT 100-C

TIME: 09:07

RUN N8R: 80/13/13 CITY AND COUNTY OF SAN FRANCISCO DEPT: 80 REGISTRAR DATE: 05/14/81 FISCAL YEAR 1981-82

DEPT PAGE:

**** SUMMARY BUDGET ****

MSA: DEPARTMENT:	95 GENERAL ADMINISTRATION & 80 REGISTRAR	FINANCE GROU	JP		,				
*		1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
DEPARTMENT	EXPENDITURE SUMMARY:								
REGISTRAR	- PROGRAMS OF VOTERS	3,419,096	1,286,230	1,821,679	1,171,061	1,892,044	2,212,525	1,892,066	70,387
		3,419,096 13,802 3,432,898	-		1,171,061 12,094 1,183,155	1,892,044 0 1,892,044	2,212,525 0 2,212,525	1,892,066 0 1,892,066	70,387 18,198- 52,189
* DEPARTMENT	REVENUE SUMMARY:								*
	REVENUES - CREDITED TO DEPT UNALLDCATED	129,333 3,289,763	85,000 1,201,230	85,549 1,736,130	88,567 1,082,494	160,000 1,732,044	165,000 2,047,525	160,000 1,732,066	74,451 4,064-
	TOTAL BUDGETED NON-BUDGETED OPERATING TOTAL DEPARTMENT	3,419,096 13,802 3,432,898		1,821,679 18,198 1,839,877	1,171,061 12,094 1,183,155	1,892,044 0 1,892,044	2,212,525 0 2,212,525	1,892,066 0 1,892,066	70,387 18,198- 52,189
DEPARTMENT	CAPITAL EXPENDITURE SUMMARY:								*
ENERAL FUND	FM/CIP	0	0	0	0	42,600	42,600	0	0
DEPARTMENT	EMPLOYMENT SUMMARY:								*
AUTHORIZED ERMANENT POS		18	18	18		18	18	18	0
	TOTAL BUDGETEO TOTAL DEPARTMENT	18 18	18 18	13 18		18 18	18 18	18 18	0

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MBD-BUDGET REPORT 100-C

RUN NBR: 80/13/13 DATE: 0S/14/81

TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO DEPT: 91 PURCHASER FISCAL YEAR 1981-82

DEPT PAGE:

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* * * * 5 UMMARY BUDGET * * * *

M5A: 95 GENERAL ADMINISTRATION & FINANCE GROUP

DEPARTMENT: 91 PURCHASER								
*	1979-80 ACTUAL	1980-81 DRIGINAL	1980-81 REVISED	1ST 6 MD ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYDR'S RECDMM	CDMP TO REVISED
DEPARTMENT EXPENDITURE SUMMARY:								
PERCOUCTION SERVICES PURCHASING SERVICES PURCHASING SERVICES CITY AUTO PURCHASES STORAGE & WAREHOUSING EMERGENCY VEHICLE & EQUIPMENT REPAIR GENERAL PURPOSE VEHICLE & EQUIP REPAIR PURCHASER MANAGEMENT	597,813 186,940 680,326 0	733,190 0 1,110,273 0	0 1,372,750 0 0	\$2,974 270,561 0 431,143 507,370 338,247 78,920	940,560	1,239,544 0 0 230,628	940,560 300,000 1,243,300 0 0 232,347	0 206,349 300,000 129,4SO- 0 0 259,S06-
BUDGETED DPERATING NDN-BUDGETED DPERATING TDTAL DPERATING	1,798,826 94,573 1,893,399	0	2,598,814 67,210 2,666,024	35,956	3,196,834 0 3,196,834	2,980,132 0 2,980,132	2,716,207 0 2,716,207	117,393 67,210- 50,183
DEPARTMENT REVENUE 5UMMARY:							7.0 (70	SS1,S39
GENERAL FUND REVENUES - CREDITED TO DEPT GENERAL FUND UNALLDCATED	7,642 1,135,973	149,136 1,169,013	149,136 1,430,948	19,268 1,251,774	700,675 1,372,021		891,394	539,854-
TDTAL BUDGETED NON-BUDGETED DPERATING TDTAL DEPARTMENT	04.573	1,318,149 0 1,318,149	1,580,084 67,210 1,647,294	1,271,042 3S,9S6 1,306,998	2,072,696 0 2,072,696	1,8S5,994 0 1,8SS,994	1,592,069 0 1,592,069	11,98S 67,210- 5S,22S- *
DEPARTMENT CAPITAL EXPENDITURE SUMMARY	:							1,000-
GENERAL FUND FM/CIP	12,800	0	1,000	0	256,600	256,600		*
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS: PERMANENT POSITIONS TEMPORARY POSITIONS	98 3 120	92 3 118	92 3 118		88 3 119	88 3 11S	88 3 119	4- 0 1
INTERDEPT WORK DRDER PDSITIONS TOTAL BUDGETED TOTAL DEPARTMENT	221	213 213	213 213		210 210	206 206	210 210	3- 3-

MSA:

MBO-BUDGET REPORT 100-C

RUN N8R: 80/13/13 DATE: 05/14/81

09:07

TIME:

95 GENERAL ADMINISTRATION & FINANCE GROUP

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 82 RECORDS CENTER

125,000

37,000

OEPT PAGE:

**** SUMMARY BUDGET ****

DEPARTMENT: 82 RECORDS CENTER								
*	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TD REVISED
DEPARTMENT EXPENDITURE SUMMARY:								
PROGRAMS RECORD CENTER	86,826	83,000	88,000	49,892	125,000	125,000	125,000	37,000
8UDGETED OPERATING TOTAL OPERATING *	86,826 86,826	88,000 88,000	88,000 88,000	49,892 49,892	125,000 125,000	125,000 125,000	125,000 125,000	37,000 37,000
DEPARTMENT REVENUE SUMMARY:								*
GENERAL FUND UNALLOCATED	86,826	88,000	88,000	49,892	125,000	125,000	125.000	37 000

ROGRAM: 6213 RECORD CENTER

PARTMENT PERFORMANCE

TO PROVIDE FOR THE STORAGE AND PROTEC-TION OF THE ESSENTIAL RECORDS OF THE CITY AND COUNTY OF SAN FRANCISCO.

MAYOR'S ANALYSIS

EFFECT ON CITY DEPARTMENTS:

Adequate funding is provided to meet the record storage needs of City and County departments through private contracting of archival storage and retrieval.

MBO-BUOGET REPORT 100-C

RUN NBR: 80/13/13 DATE: 05/14/81 TIME: 09:07 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82

DEPT: 91 PURCHASER

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OFPT PAGE:

*** SUMMARY BUDGET ****

MSA : 95 GENERAL AOMINISTRATION & FINANCE GROUP DEPT : 91 PURCHASER

PROGRAM: 6207 PURCHASING SERVICES

DEPARTMENT PERFORMANCE

--GOAL:

TO OBTAIN MATERIALS, SUPPLIES AND EQUIPMENT OF APPROPRIATE QUALITY AT THE MOST REASONABLE COST TO THE CITY AND COUNTY OF SAN FRANCISCO.

--OBJECTIVES: QMA TO PROCESS 95% OF OEPAPTMENTAL PURCHASE OROERS WITHIN 5 WORKING OAYS.

QMB TO OBTAIN 100% OF CASE DISCOUNTS OFFERED BASED ON TIMELY PROCESSING OF BILLINGS. MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The recommended level of funding reflects a one-time increase in revenues attributable to the sale of surplus City property. These increases in revenue significantly reduce the necessary tax support. However, total 1981-82 funding is comparable to that received in 1980-81.

EFFECT ON CITY DEPARMENTS:

All services provided will be maintained.

PROGRAM: 6260 STORAGE & WAREHOUSING

DEPARTMENT PERFORMANCE

--GOAL:

TO RECEIVE, MAINTAIN AND ISSUE MATERIALS AND SUPPLIES FOR CITY DEPARTMENTS.
TO COORDINATE AND CONDUCT SURPLUS PROPERTY SALES OF CITY EQUIPMENT.

--OBJECTIVES: QOA TO HOLD A MINIMUM OF FIVE MAJOR SALES OF SUPRLUS CITY PROPERTY.

QOB TO MAINTAIN LOSS OF MATERIALS AND SUPPLIES TO .5% DUE TO DAMAGE OR THEFT.

MAYOR'S ANALYSIS

EFFECT OF PROPOSED FUNDING ON DEPARTMENT:

The funding level recommended will maintain services at the 1980-81 level and will accomplish the two objectives set for this program in 1981-82.

EFFECT ON CITY DEPARTMENTS:

All services provided will be maintained at current levels.

MBO-BUOGET REPORT 100-C

RUN NBR: 80/13/13 OATE: 05/14/81

TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1981-82 DEPT: 91 PURCHASER

OEPT PAGE:

*** SUMMARY BUOGET ****

MSA : 95 GENERAL ADMINISTRATION & FINANCE GROUP

OEPT : 91 PURCHASER

PROGRAM: 6261 EMERGENCY VEHICLE & EQUIPMENT REPAIR

OEPARTMENT PERFORMANCE

TO PERFORM SCHEOULEO AND UNSCHEOULEO MAINTENANCE AND REPAIR OF THE CITY'S EMERGENCY VEHICLES AND RELATED SUPPORT EQUIPMENT.

--OBJECTIVES: QPA TO REPAIR 90% OF EMERGENCY VEHICLES AND EQUIPMENT, NOT REQUIRING STRUCTURAL REPAIR, WITHIN 48 HOURS OF RECEIPT.

MAYOR'S ANALYSIS

EFFECT ON CITY DEPARTMENTS:

All services provided to departments under work orders through this program will be maintained.

PROGRAM: 6262 GENERAL PURPOSE VEHICLE & EQUIP REPAIR

OEPARTMENT PERFORMANCE

--GOAL:

TO PERFORM SCHEOULEO AND NON-SCHEOULEO MAINTENANCE AND REPAIR OF THE CITY'S GENERAL PURPOSE VEHICLES AND RELATEO SUPPORT EQUIPMENT.

--OBJECTIVES: QQA TO REPAIR 90% OF GENERAL PURPOSE

VEHICLES AND EQUIPMENT, NOT REQUIRING

STRUCTUDAL REPAIR, WITHIN 72 HOURS OF

RECEIPT.

MAYOR'S ANALYSIS

EFFECT ON CITY DEPARTMENTS:

This function is dependent on the amounts budgeted by requesting departments. Each department is advised on how much to budget for these services. The amount requested must fit within each department's total expenditure limitation. The amount of actual expenditure by this department thus depends on the work orders it receives.

PROGRAM: 6310 PURCHASER MANAGEMENT

OEPARTMENT PERFORMANCE --GOAL:

TO PROVIDE POLICY AND ADMINISTRATIVE OIRECTION TO THE UNITS WITHIN THE DEPARTMENT.

--OBJECTIVES: QRA TO ENSURE THAT 90% OF THE DEPARTMENTAL OBJECTIVES ARE MET OR EXCEEDED.

MAYOR'S ANALYSIS

EFFECT ON CITY DEPARTMENTS:

All services provided departments under work order will be_sustained at_the current level.____

CITY AND COUNTY OF SAN FRANCISCO

MAYOR'S BUDGET SUMMARY

FOR FISCAL YEAR 1981-1982

SECTION 7

SIX~YEAR

CAPITAL EXPENDITURE PLAN



SIX-YEAR CAPITAL EXPENDITURE PLAN

The Six-Year Capital Expenditure Plan is comprised of Capital Improvement (CI) and Facilities Maintenance (FM) project requests for 1981-82 and a five-year listing of future maintenance and improvement projects for all departments and funds. The five-year listing is based on the program prepared annually by the Capital Improvement Advisory Committee (CIAC). The presentation is divided into three sections:

Report 780 (contained in the Budget Summary) ranks all requests according to CIAC priority by fund group and fund. The priority number indicates the year funding is being proposed for a project. This priority numbering services is as follows:

Priority 100: A project proposed for 1981-82. Specific numeric Priorities, as recommended by the CIAC, are assigned to each project in the 1981-82 budget. A project with a priority number of "199" is recommended for deferral by the CIAC.

Priority 200: A project proposed for 1982-83. The "201" priority series is assigned to a General Fund project in the second year of the program which is not critical to the maintenance or improvement of the physical plan when considered in relationship to other project requirements and funding capabilities.

Priority 300: A project proposed for 1983-84.

Priority 400: A project proposed for 1984-85.

Priority 500: A project proposed for 1985-86.

Priority 600: A project proposed for 1986-87.

Report 782 (contained in the Budget Detail) displays each project request according to the responsible department, and by fund group and fund.

Explanations provide the details of each of the projected requests in the Capital Budget, in the same order as Report 782.

The recommended project priorities are submitted by the Capital Improvement Advisory Committee pursuant to Administrative Code Section 3.07. For the General Fund, projects are generally rated by the following priority categories:

- 1. Annual maintenance of buildings and structures;
- 2. Correction of significant building or structural deficiencies;
- 3. Resolution of health, safety or security problems;
- 4. Preservation of buildings or structures; and
- 5. Improvement of a departmental function or operation.

Priority assignments for Special Fund projects generally follow the recommendations of the responsible department, assuming that sufficient funds are available for the projects being requested.

The submission of the six-year capital improvement program for 1981-82 through 1986-87 is in fulfullment of Section 6.202 of the Charter which requires the Department of City Planning to submit an annual program report on capital improvement projects for the budget year and the five succeeding years. All projects included in the six-year program have been reviewed by the Department of City Planning and are in conformity with the Master Plan.

OATE: 05/13/81

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CITY AND COUNTY OF 5AN FRANCISCO CAPITAL BUOGET BY CIAC PRIORITY FISCAL YEAR 1981-82

FUND:	01001	GENERAL	FUND

	CTAC	RE5	D								
			T DEPT TITLE	DEPT		PROJEC	T/WORKPHA5E	DEPARTMENT	CUMULATIVE	MAYOR'S	CUMULATIVE
,	-14.1	OLI	T DEFT TITLE	PRI	CIP	NUMBER	TITLE	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED
1	***	****	YEAR 1 ******								WECON WILMORD
1	101	90	PUBLIC WORKS	01	FM	21301	MISC FAC MAINT PROJ	3 7// 77			
]	102	42	RECREATION AND PARK COMMI		FM	21901	MISC FAC MAINT PROJ	1,744,390	1,744,390	988,534	988,534
]	103	46	WAR MEMORIAL	01	FM		MISC FAC MAINT PROJ	496,700	2,241,090	365,000	1,383,834
]	104	61	FINE ARTS MUSEUMS	01	FM	21401	MISC FAC MAINT PROJ	155,000	2,396,090	98,000	1,451,534
]	05	62	ASIAN ART MUSEUM	01	FM	29201	MISC FAC MAINT PROJ	114,500	2,510,590	100,000	1,SSI,S34
]	106	60	ACADEMY OF SCIENCES	01	FM		MISC FAC MAINT PROJ	35,500 68,000	2,546,090	27,700	1,579,234
]	07		ART COMMISSION	01	FM	22501	COMM CULTURAL FAC	69,500	2,614,090	68,000	1,647,234
]	.08	31	FIRE OEPARTMENT	02	FM	20801	UNDGROUNO CISTERNS	10,000	2,683,590	69,500	1,716,734
]	.09	85	LAGUNA HONDA	01	FM	33001	FIREBOX LINING	38,000	2,693,590	10,000	1,726,734
]	10	12	JUVENILE COURT	01	CI	77301	YGC-5ECURITY GLAZE	7,750	2,731,590	38,000	1,764,734
]	.11	83	PUBLIC HEALTH CENTRAL OFF	01	FM		REPLACE ROOF	52,800	2,739,340 2,792,140	7,750	1,772,484
]	12	29	CITY PLANNING	01	FM	30901	REPAIR ROOF	38,800	2,830,940	52,800	1,825,284
]	13	61	FINE ARTS MUSEUMS	02	CI	83301	ROOF AND SKYLIGHTS	750,000	3,580,940	38,800 750,000	1,864,084
1	14	28	ART COMMISSION	02	FM	33901	DENOL BLOG & RPR GAL	73,900	3,654,840	34,000	2,614,084
1	15	62	ASIAN ART MUSEUM	02	FM	32301	ROOF CONDENSER	2,000	3,656,840	2,000	2,648,084 2,680,084
1	16		LAGUNA HONDA	02	FM	32901	MAIN SEWER SURVEY	10,000	3,666,840	2,000	2,650,084
1	17	90	PUBLIC WORK5	02	CI	82101	CH-ELECT POWER DIST	150,000	3,816,840	150,000	2,800,084
1	18	31	FIRE DEPARTMENT	01	CI		INSTALL HYDRANTS	40,000	3,856,840	40,000	2,840,084
1	19	31	FIRE DEPARTMENT	03	CI	78301	MISC SEC PROVISIONS	6,750	3,863,590	6,750	2,846,834
1	20		POLICE	01	CI	79001	5EC-SAFETY IMPROVE	16,500	3,880,090	16,500	2,863,334
1	21	90	PUBLIC WORKS	04	CI		MODIFY ELEVATORS	252,000	4,132,090	202,000	3,065,334
1	22	93	CONVENTION FACILITIES MAN	OI	CI	80701	MODIFY ELEVATORS	60,000	4,192,090	60,000	3,125,334
1	23	45	50CIAL SERVICE5	OI	FM		1SO OTIS-ROOF TILES	120,000	4,312,090	0	3,125,334
1	24	25	MAYOR	01	CI		CFA-SEISMIC SURVEY	65,000	4,377,090	0	3,125,334
1	25	38	POLICE	02	CI	79101	EMERG ELECT SYSTEM	50,000	4,427,090	50,000	3,175,334
1	26	12	JUVENILE COURT	02	FM		LCR-KITCHEN CEILING	2,500	4,429,590	2,500	3,177,834
1	27	12	JUVENILE COURT	03	CI	77601		2,250	4,431,840	2,250	3,180,084
1	28	12	JUVENILE COURT	04	CI	77201	YGC-DRAIN TROUGH	3,600	4,435,440	3,600	3,183,684
1	29	37	PERMIT APPEALS	01	CI	73701	CH-RM1544 IMPROVE	2,500	4,437,940	2,500	3,186,184
1	30	41	PUBLIC LIBRARY	01	CI	79801	PERODICAL RM EXHST	8,900	4,446,840	8,900	3,195,084
1	31	46	WAR MEMORIAL	05	CI	83401	EXTER TERRA COTTA	485,100	4,931,940	250,000	3,445,084
1	32	45	SOCIAL SERVICES	02	FM	31601	150 OTIS~EXTER WALL	19,500	4,951,440	19,500	3,464,584
1	33	12	JUVENILE COURT	06	FM	30801	LCR-ORY ROT REPAIRS	150,000	5,101,440	0	3,464,584
1	34	42	RECREATION AND PARK COMMI	02	FM	28701	COURT PLAY AREAS	85,000	5,186,440	70,000	3,534,584
1	35	42	RECREATION AND PARK COMMI	03	FM	28601	WALKS PARKING AREA	50,000	5,236,440	50,000	3,584,584
1	36	85	LAGUNA HONOA	03	FM	33301	MAIN ELECT SWTCHBO	15,000	5,251,440	15,000	3,599,584
1	37	42	RECREATION AND PARK COMMI	0.5	FM	28401	REPLACE FENCING	25,000	5,276,440	15,000	3,614,584
1	38	42	RECREATION AND PARK COMMI	06	FM	31401	ZOO FENCING	35,000	5,311,440	15,000	3,629,584
	39	90	PUBLIC WORK5	05	FM	33501	CH-EXTER MASON REP	524,300	5,835,740	0	3,629,584
1	40	62	ASIAN ART MUSEUM	03	CI	80301	FIRE HOSE VALVE	1,500	5,837,240	1,500	3,631,084
1	41	90	PUBLIC WORKS	08	CI	82401	CH-ENTRANCE 000R5	195,000	6,032,240	0	3,631,084
1	42	31	FIRE DEPARTMENT	04	CI	7790I	ACOUSTICAL CEILING	17,325	6,049,565	0	3,631,084
		42	RECREATION AND PARK COMMI	04	FM	28501	REHAB LIGHTING	60,000	6,109,565	60,000	3,691,084
	44	85	LAGUNA HONDA	04	CI	81801	FIRE SPRINKLER SYS	70,000	6,179,565	0	3,691,084
	45	06	SHERIFF	02	CI	76401	JA-3 IMFROVE PROG	550,300	6,729,865	550,300	4,241,364
	46	75	ELECTRICITY	01	FM	32601	5IREN WARNING 5Y5	50,000	6,779,865	0	4,241,384
	47	91	FURCHASER	01	CI	82701	HOJ-GAS STORE TANK	35,000	6,814,865	0	4,241,384
	48		FIRE OEPARTMENT	05	CI	78601	EMERG LIGHTING	48,500	6,863,365	75 700	4,241,384
3	49	74	CORONER	01	CI	E100I	LAB 5PACE	35,300	6,898,665	35,300	4,276,584

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CITY AND COUNTY OF SAN FRANCISCO CAPITAL BUDGET BY CIAC PRIORITY

REPORT #780 FISCAL YEAR 1981-82

CTA	c n=	en.	DERT	r	000 150	T/WORKPHASE	OERARTMENT	CUMULATIVE	MAYOR'S	CUMULATIVE
	C RES	FR OERT TITLE	-		NUMBER		REQUEST	REQUEST	RECOMMENDED	RECOMMENDED
***	****	* YEAR 1 ******								
150	41	PUBLIC LIBRARY		CI		PASS ELEVATOR	233,200	7,131,865	0	4,276,684 4,276,684
151	-	CONTROLLER	03	CI		EOR-OFF EXRANSION	280,000	7,411,865	0	4,276,684
152		MUNICIPAL COURT	02	FM	30601	HOJ-REMODEL CRTRMS	123,600	7,535,465	0	4,276,684
153		CONTROLLER	01	CI	77001	SPACE STUDY	22,400	7,557,865	0	4,276,684
154		PUBLIC HEALTH CENTRAL OFF		CI		AUDITORIUM EGRESS	16,600	7,574,465 7,611,865	0	4,276,684
185		PUBLIC HEALTH CENTRAL OFF		CI	81501		37,400 95,000	7,706,865	0	4,276,684
		POLICE	03	CI		LIGHTING	65,200	7,772,065	0	4,276,684
157		OISTRICT ATTORNEY	01	CI		ATTORNEYS OFFICES	15,000	7,787,065	0	4,276,684
158 159		SHERIFF RECREATION AND PARK COMMI	01 07	CI	76501	CH-RM331 REMODEL HANDICAPPED ACCESS	35,000	7,822,065	0	4,276,684
		MUNICIRAL COURT	01	FM	30401		5,000	7,827,065	0	4,276,684
161		SUPERIDR COURT	01	EM		CH-CRTRM PAINT	5,000	7,832,065	5,000	4,281,684
162		SDCIAL SERVICES	03	CI		1SO OTIS-IMPROVE	131,300	7,963,365	0,000	4,281,684
163		PUBLIC WORKS		Cl		FIRE-POLICE ALARM	557,000	8,520,365	0	4,281,684
164		LAGUNA HONDA	05	CI		FREEZER FACILITY	55,000	8,575,365	0	4,281,684
165		EMERGENCY HOSPITALS	01	CI		PATIENT CARE AREA	4,400	8,579,765	0	4,281,684
166		SHER1FF	03	CI		JA-3 EMERG GENERAT	118,000	8,697,765	0	4,281,684
167		CONVENTION FACILITIES MAN		FM		TERRAZZO FLODRING	138,400	8,836,165	0	4,281,684
168		PURCHASER	02	CI		IMPROVE VENT	192,000	9,028,165	ŏ	4,281,684
169		SUFERIOR COURT	02	FM		CH-REMODEL CRIRMS	81,000	9,109,165	81,000	4,362,684
170		NUNICIPAL COURT	03	FM		CH-REMODEL CRTRMS	317,400	9,426,565	01,000	4,362,684
199	02	ASSESSOR	01	CI		OFFICE RENOVATIONS	312,000	9,738,565	ō	4,362,684
100	04	DISTRICT ATTORNEY	02	CI		INVESTIGATORS OFF	73,600	9,812,165	0	4,362,684
199	04	DISTRICT ATTORNEY	03	CI		MISC ALTERATIONS	51,200	9,863,365	0	4,362,684
199	06	SHERIFF	04	EM		JA-3 FLOOR COVERING	114,900	9,978,265	ő	4,362,684
199	06	SHERIFF	05	Cl		JA-3 MISC 1MPROVE	13,150	9,991,415	0	4,362,684
199	08	TREASURER-TAX COLLECTOR	01	CI		CAGE WINDONS	3,500	9,994,915	0	4,362,684
100	08	TREASURER-TAX COLLECTOR	02	CI	76701	MISC IMPROVEMENTS	3,200	9,998,115	0	4,362,684
199	11	MUNICIPAL COURT	04	CI	77101	ACOUSTICAL TREAT	30,000	10,028,115	o o	4,362,684
	12	JUVENILE COURT	05	CI	77401	YGC-IMPROVE LIGHT	11,150	10,039,265	0	4,362,684
	12	JUVENILE COURT	07	CI	77701	LCR-AUTO SHOP VENT	3,000	10,042,265	0	4,362,684
160	1.0	JUVENILE COURT	80	CI		LCR-ROOL PIRE MOD	8,300	10,050,565	0	4,362,684
[99	21	FIRE DERARTMENT	06	CI		KIT VENT IMPROVE	10,425	10,060,990	0	4,362,684
199		FIRE OEPARTMENT	07	CI		MISC MINOR IMPROVE	36,420	10,097,410	0	4,362,684
166		FIRE DEPARTMENT		CI		MISC LIGHT IMPROVE	12,860	10,110,270	0	4,362,684
99		FIRE DEPARTMENT	09	CI		STORAGE FACILITIES	17,025	10,127,295	0	4,362,684
		FIRE DEPARTMENT	10	CI		RARTITIONS	8,550	10,135,845	0	4,362,684
		FIRE DEPARTMENT	11	FM	31001	INTAKE TUN REPAIRS	72,000	10,207,845	0	4,362,684
		FIRE DEPARTMENT	12	FM	33701	FLOOR PLATE SUPPORT	14,300	10,222,145	0	4,362,684
		POLICE		CI		HOJ ELECT IMPROVE	12,925	10,235,070	0	4,362,684
		POLICE	0.5	CI		INTERVIEW RODM	4,820	10,239,890	0	4,362,684
		FOLICE	06	CI	79201	MISC MINOR IMPROVE	15,000	10,254,890	0	4,362,684
		PUBLIC LIBRARY	03	CI	79601	LIGHTING IMPROVE	19,660	10,274,550	0	4,362,684
		FUBLIC LIBRARY	04	CI	79701	VENTILATION SYSTEM	3,000	10,277,550	0	4,362,684
		PUBLIC LIBRARY	05	CI	79501	STAFF TOILET RM	3,425	10,280,975	0	4,362,684
		RECREATION AND PARK COMMI	0.3	FM	31101	TUNNEL REHAB-GGP	91,000	10,371,975	0	4,362,684
		RECREATION AND PARK COMMI	09	FM	31301	GGP-HURSERY VENT	15,500	10,387,475	0	4,362,684
		RECREATION AND PARK COMMI	10	FM	29701	PARK FURNISHINGS	25,000	10,412,475	0	4,362,684
4.4	4	RECREATION AND PARK COMMI	11	FM	31201	EMBAR PLAZA ORAIN	21,600	10,434,075	0	4,362,684

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CITY AND COUNTY OF SAN FRANCISCO

	CAPITAL BUDGET BY CIAC PRIORITY
FUND: 01001 GENERAL FUND	FISCAL YEAR 1981-82

CIAC R	ESP EPT DEPT TITLE	DEPT PRI		PROJEC NUMOER	T/WORKPHASE TITLE	OEPARTMENT REQUEST	CUMULATIVE REQUEST	MAYOR'S RECOMMENDED	CÚMULATIVE RECONNENDED
*****	** YEAR 1 ******							KEGOTHIENDED	KECOMMEMBEB
7 7 7 7 7									
199 4		04			1680 MIS-HEAT IMP	50,000	10,484,075	0	4,362,684
199 4	5 50CIAL SERVICES	05			1680 MIS-FLOOR TILE	61,000	10,545,075	0	4,362,684
109 4		02		31901	FREIGHT ELEVATOR	25,000	10,570,075	0	4,362,684
199 4		03			REUPHOLSTER SEATS	130,000	I0,700,07S	0	4,362,684
199 4	6 WAR MEMORIAL	04	FM		REHAB COURT	96,000	10,796,075	0	4,362,684
199 6		04		80401	HALON 5Y5TEM	70,000	10,866,075	0	4,362,684
199 6	2 A5IAN ART MUSEUM	05	CI	80501	EMERG STOREROOM	198,600	11,064,678	0	4,362,684
199 7	2 COUNTY AGRICULTURE-WEIGHT	Γ 01	FM	3250I	RESURFACE ROADS	8,800	11,073,478	0	4,362,684
199 7	4 CORONER	02	CI	80901	MISC IMPROVE	2,400	II,075,875	0	4,362,684
199 7	5 ELECTRICITY	02	CI	81201	MOTORIZEO GATE	12,000	11,087,875	0	4,362,684
199 7	5 ELECTRICITY	0.3	CI		PARKING AREA	9,300	I1, 0 97,I75	0	4,362,684
199 8	0 REGISTRAR	01		81301	ACCUSTICAL TREAT	42,600	11,139,778	0	4,362,684
199 8	5 LAGUNA HONDA	06	CI	81901	MOD STEAM SYS CONTS	13,000	II,1S2,77S	0	4,362,684
199 8	5 LAGUNA HONDA	07	FM	33101	REHAB KIT-DIN AREA	S3,900	11,206,675	0	4,362,684
199 8	5 LAGUNA HONDA	80	FM	33201	ACTIVITY AREA	29,000	11,235,675	0	4,362,684
199 8	S LAGUNA HONDA	07 08 09 10	FM	3270I	REPLACE STEAM LINES	37,000	11,272,675	0	4,362,684
199 8	S LAGUNA HONDA	10	FM	32801	HOT WATER SUP LINE	7,500	II,280,175	0	4,362,684
199 8	5 LAGUNA HONDA	11	FM	33401	EXTERIOR BLDG MAINT	203,200	11,483,375	0	4,362,684
199 9	O PUBLIC WORKS	06	CI	7400I	EARTHQUAKE SAFE 5UR	175,000	II,6S8,375	0	4,362,684
	O FUBLIC WORKS	07	CI	82201	HOJ-GRND FAULT PROT	72,000	II,730,37S	0	4,362,684
	O PUBLIC WORKS	09	FM	3360I	HOJ-PNEUMATIC TUBE	196,000	11,926,375	0	4,362,684
	0 PUBLIC NORK5	10	CI	82001	HOJ-HVAC STUDY	18,000	11,941,375	0	4,362,684
199 9		03	CI	8280I	ENCLOSE WORK AREA	29,600	11,970,975	0	4,362,684
	3 CONVENTION FACILITIES MAN			80601	UTILITY SYSTEM IMP	II,000	I1,981,975	0	4,362,684
199					5TAGE CURTAIN	97,000	12,078,975	0	4,362,684
VEAR	1 TOTAL						12,078,975		4,362,684
1 LAN	I TOTAL								
****	** YEAR 2 ******								
200 0	6 5HERIFF	20	СТ	99206	JAIL 3-EGRE5S 5TAIRWAY	128,000	128,000		
	8 ART COMMISSION	20	FM		MISC FAC MAINT PROJ	70,000	193,000		
_	1 FIRE DEPARTMENT	20	FM		VAR PUMP 5TA REHAB PUMPS	47,000	245,000		
-	1 FIRE DEPARTMENT		FM	59204	VAR LOC REPAIR CISTERNS	10,000	255,000		
-	1 FIRE DEPARTMENT		CI	99201	VAR LOC INSTALL FIRE HYD	40,000	295,000		
	1 PUBLIC LIBRARY	20	CI	99272	5KYLIGHT PANELS	165,400	460,400		
	2 RECREATION AND PARK COMM		FM	59241		85,000	S45,400		
	2 RECREATION AND PARK COMM		FM	59242	VAR LOC-RESUR WALKS-PATHS	50,000	595,400		
	2 RECREATION AND PARK COMM		FM	59243	VAR LOC-REHAB LIGHT 5YS	60,000	655,400		
	2 RECREATION AND PARK COMM		FM	5 92 44	VAR PKS-PLYGNDS-FENCING	25,000	680,400		
	2 RECREATION AND PARK COMM		FM	59245	MISC FAC MAINT RROJ	400,000	I,080,400		
_	2 RECREATION AND PARK COMM.		FM	59246	VAR LOC-PARK FURNISHINGS	25,000	1,105,400		
	2 RECREATION AND PARK COMM		FM	59247	THE PARTY OF THE P	1 100,000	1,205,400		
	2 RECREATION AND RARK COMM.		FM	59248	VAR LOC-CHILDRENS AREAS	50,000	1,255,400		
	2 RECREATION AND PAPK COMM		CI	99279	ZOO-INCINERATOR ENCLOSURE	30,000	1,285,400		
	2 RECREATION AND PARK COMM			99281	HANDICAPPED ACCESS	35,000	1,320,400		
	6 HAR MEMORIAL	20	FM		MISC FAC MAINT PROJ	150,000	1,470,400		
	6 HAR MEMORIAL		CI	99289	EXTERIOR TERRA COTTA	\$67,200	2,037,600		
	O ACADEMY OF SCIENCES		FM	59210	MISC FAC MAINT PROJ	100,000	2,137,600		

CITY AND COUNTY OF SAN FRANCISCO CAPITAL BUOGET BY CIAC PRIORITY FISCAL YEAR 1981-82

DATE: 05/13/81 PAGE: 4

CUMULATIVE

RECOMMENDED RECOMMENDED

MAYOR'S

FUND: 01001 GENERAL FUND

OF THE RAL TORD						
CIAC RESP	0EP	т	DD O	FOR BIODINAL CA		
PRI OEPT OEPT TITLE		CIP		ECT/WORKPHASE ER TITLE	OEPARTMENT REQUEST	CUMULATIVE REQUEST
«минине» YEAR 2 нинини						NE 40201
200 61 FINE ARTS MUSEUMS	20	FM	5921	8 MISC FAC MAINT PROJ	100,000	2,237,600
- 1 2 1 2 AK 13 1103E0113	20	FM	5 92 3	9 LEGION-REPAIR ROOF	500,000	2,737,600
HOUSEOFF	20	FM	5921		20,000	2,757,600
- HOLLOA	20	FM	S 921		235,800	2,993,400
200 8S LAGUNA HONDA 200 8S LAGUNA HONDA	20	FM	S 921!		90,000	3,083,400
200 8S LAGUNA HONOA	20	FM	S 9216		24,500	3,107,900
200 90 PUBLIC WORKS	20	FM	5921	THE REAL PROPERTY.	150,000	3,287,900
200 90 PUBLIC WORKS	20	FM	59212	THE THE THE	1,500,000	4,787,900
200 90 PUBLIC WORKS	20	FM	\$9213	THE THE PERSON COVERTIA	\$0,000	4,807,900
200 90 PUBLIC WORKS	20 20	CI	99240	THE MINE TOLICE ALARIES	165,000	4,972,900
200 90 PUBLIC WORKS	20	CI	99241	THE PROPERTY OF LETT	26,800	4,999,700
200 90 PUBLIC WORKS	20	CI	99242		7,700	5,007,400
201 03 CITY ATTORNEY	20	CI	99243 99208	THE DATE OF TOOLS	350,500	5,357,900
201 06 SHERIFF	20	FM	S 9208	ALLEGE METERMITORS	586,700	5,944,600
201 06 SHERIFF	20	FM	59226	THE STREET STREET	120,100	6,064,700
201 06 SHER1FF	20	CI	99227	JAIL 3-ROADWAY LIGHTING	21,200	6,085,900
201 06 SHERIFF	20	CI	99228	GENTINAL DOOK 313	882,000	6,967,900
201 06 SHERIFF	20	CI	99229	THE STATE LIGHTING	29,400	6,997,300
201 09 CONTROLLER	20	CI	99214	THE S WEIGHTH THEKOVE	174,600	7,171,900
201 09 CONTROLLER	20	CI	99215	EOP-WATER CONSERVATION	618,000	7,769,900
201 10 SUPERIOR COURT	20	CI	99230	CH-VAR CTRMS AIR CONO	45,000	7,834,900
201 11 MUNICIPAL COURT 201 12 JUVENTIE COURT	20	FH	59203	CH-RENOVATE COURTROOMS	300,000	8,134,900
- COOK I	20	FM	59209	LOG CABIN RH-DRY ROT REP	366,400	8,501,300
OOYENTEE COOK!		FM	59227	LOG CABIN RN-RESUR PLAYYD	100,000	8,601,300
COOR		CI	99231	LOG CABIN-EMERG ELE SYS	24,100	8,625,400
201 12 HIVENTLE COURT			99232	LOG CABIN-PLAYGROUND LTGS	38,300	8,663,700
201 12 00000			99233	YGC-REMODEL COT W-1	59,000	8,722,700
201 28 ADT COMMITTEE			99234	LOG CABIN-GAS STORE TANK	115,000	8,837,700
201 31 FIDE DEDADTMENT			99207	ART GALLERY-IMPROVE LIGHT	5,000 5,000	8,842,700
201 31 FIRE OFFICE			99213	VAR LOC-MINOR IMPROVEMENT	25,000	8,847,700
201 31 FIDE DEDARKHERS			99216	SIA 39-OVHD APPARATUS OPS	47,300	8,872,700
COL 31 FIDE OFBARTMENT			99217	VAR STA-RADIO DOOR CONTS	84,800	8,920,000
COL 31 FIRE DEPARTMENT		-	99218	THIN PKS RES-INTRUSTON	51,000	9,004,800
201 31 FIRE OEPARTMENT			99219	BUR EQUIP-APPARATUS DOORS	30,300	9,055,800
201 31 FIRE DEPARTMENT			99220 99221	TRAIN CTR-PLUIBING IMPROV	4,400	9,086,100 9,090,500
201 31 FIRE OEPARTMENT	_			STA 8-PARKING AREA PAVE	5,300	9,095,600
201 38 POLICE				HDQTRS BLOG-SOUNOPROOFING	2,000	9,097,800
201 38 POLICE		_		REPLACE GAS PUMPS	14,000	9,111,800
201 38 POLICE	_		9203	REST ROOMS AND LOCKER RMS	10,000	9,121,800
COL 38 POLICE	0 C	_ ′	9204	HOS-PARTITIONS/ACOU TILE	\$2,800	9,174,600
201 33 POLICE	20 C		9223	STABLES-EQUIP STORE BLDG	6,000	9,180,600
001 38 POLICE	0 C	-		HOJ-MISC IMPROVEMENTS	15,000	9,195,600
	0 0			COMM HEAR RM-EXTENO POD	11,900	9,207,500
	0 C			HOJ-CRIMINAL BUR-AIR COOL HOJ-GARAGE OFFICE	60,500	9,268,000
THE TANK ARE	0 F			MAIN LIB-GLASS FLOORS	123,200	9,391,200
The state of the s	0 C			BRANCH DEPT-RELOCATE	110,000	9,501,200
201 41 PUBLIC LIBRARY 2	0 C		-	PER TECH OPS-RELOCATE	31,500	9,532,700
				- RELUCATE	68,200	9,600,900

FUND: 01001 GENERAL FUND

CITY AND COUNTY OF SAN FRANCISCO CAPITAL BUDGET BY CIAC PRIORITY FISCAL YEAR 1981-82

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	C RES	SP PT DEPT TITLE	DEPT PRI		PROJEC NUMBER	CT/WORKPHASE R TITLE	DEPARTMENT REQUEST	CUMULATIVE REQUEST	MAYOR'S RECOMMENDED	CUMULATIVE
***	****	YEAR 2 *****					,	112000	RECOMMENDED	RECOMMENDED
201 201	41 41	PUBLIC LIERARY PUBLIC LIBRARY	20 20	CI	99275 99276	STOCKROOM-RELOCATE BRANCH CHECK-OUT FAC	24,200	9,625,100		
201	41	PUDLIC LIBRARY		CI	99277	ELECTRICAL OUTLETS	51,700	9,676,800		
201	41	PUBLIC LIBRARY		CI	99278	GAS OP FIRE EXTING SYS	5,000	9,681,800		
201	42	RECREATION AND PARK COMMI	20	CI		VAR LOC-FENCING	90,500	9,772,300		
201	42	RECREATION AND PARK COMMI		CI	99283		20,000	9,792,300		
201	42	RECREATION AND PARK COMMI		CI	99284	THE THE PARTY OF T	200,000	9,992,300		
201	42	RECREATION AND PARK COMMI	20	CI	99286	ATHLETIC FLD FLOODLIGHT	156,000	10,148,300		
201	42	RECREATION AND PARK COMMI		CI	99287		150,000 44,000	10,298,300		
201	45	SOCIAL SERVICES	20	FM		1680 MISS-FLOOR TILES		10,342,300		
201	45	SOCIAL SERVICES		FM	59207		61,000 140,700	10,403,300		
201	45	SOCIAL SERVICES	20	CI		1680 MISS-HVAC IMPROVE	50,000	10,544,000		
201	46	WAR MEMORIAL		FM	59222		140,000	10,594,000		
201	46	WAR MEMORIAL		FM	59223	OPERA HSE-STAGE FLOOR	250,000			
201	46	WAR MEMORIAL		FM	59224		200,000	10,984,000		
201	46	WAR MEMORIAL		FM	59225	OH-INTERIOR WALL COVER	35,000	11,219,000		
201	46	WAR MEMORIAL		FM	59249		247,500	11,466,500		
201	46	WAR MEMORIAL		FM	59250		211,200	11,677,700		
201	46	HAR MEMORIAL		CI	99210		25,000	11,702,700		
201	46	WAR MEMORIAL	20		99211		50,000	11,752,700		
201	46		20		99212		150,500	11,903,200		
201	46	WAR MEMORIAL	20	CI	99288	VET BLDG-ENLARGE RESTROOM	40,700	11,943,900		
201	60	ACADEMY OF SCIENCES	20		99235	AQUARIUM-REPTILE AREA	79,600	12,023,500		
201	61	FINE ARTS MUSEUMS		FM		DE YOUNG-EXTERIOR PAINT	250,000	12,273,500		
201	61	FINE ARTS MUSEUMS	20		59238	LITTLE THEATER-REHAB	100,000	12,373,500		
201	61	FINE ARTS MUSEUMS	20	CI	99263		6,200	12,379,700		
201	61	FINE ARTS MUSEUMS	20	CI	99264	EMERG POWER SUPPLY	24,600	12,404,300		
201	61	FINE ARTS MUSEUMS	20	CI	99265	BRONZE RAILS	I0,300	12,414,600		
201	61	FINE ARTS MUSEUMS	20	CI	99266	INFORMATION CENTER	27,100	12,441,700		
201	61	FINE ARTS MUSEUMS	20	CI	99267	TOWER SEISMIC MODIF	306,100	12,747,800		
201	62	ASIAN ART MUSEUM	20	CI	99209	DISPLAY PLAT FOOTLIGHTING	24,800	12,772,600		
201	62	ASIAN ART MUSEUM	20	CI	99268	MODIFY KITCHEN AREA	18,500	12,791,100		
201	62	ASIAN ART MUSEUM	20	CI	99269	JADE RM-CATWALK	18,800	12,809,900		
201	62	ASIAN ART MUSEUM	20	CI	99270	MIRROR RM-CATWALK	5,200	12,815,100		
	62	ASIAN ART MUSEUM	20	CI	99271	DEVELOPMENT PROGRAM	16,000	12,831,100		
201	75	ELECTRICITY	20	FM	59211	VAR LOC SIREN SYS REHAB	50,000	12,881,100		
201	75	ELECTRICITY	20	CI	99236	RADIO STA-UNDERGRND WIRE	118,300	12,999,400		
201	83	PUBLIC HEALTH CENTRAL OFF	20	FM	59231	101 GROVE-IVY ST EXIT DRS	35,000	13,034,400		
201	83	PUBLIC HEALTH CENTRAL OFF	20	FM		101 GROVE-IVY ST GAR DRS	9,600	13,044,000		
	83		20	CI	99250	10I GROVE-PARTITION	9,200	13,053,200		
201		PUBLIC HEALTH CENTRAL OFF	20	CI		101 GROVE-BOOKSHELVES	1,500	13,054,700		
201	83	PUBLIC HEALTH CENTRAL OFF	20	CI		101 GROVE-IMPROVE LIGHT	500	13,055,200		
	83	PUBLIC HEALTH CENTRAL OFF	20	CI		HEALTH CTR 5-AODEO FLOOR	88,000	13,143,200		
201		PUBLIC HEALTH CENTRAL OFF	20	CI		HEALTH CTR 2-FIRE EX1T	19,200	13,162,400		
	83	PUBLIC HEALTH CENTRAL OFF	20	CI		HEALTH CTR 2-WINDOW PROT	6,900	13,169,300		
		PUBLIC HEALTH CENTRAL OFF	20	CI		VAR CTRS-BURGLAR ALARM	31,400	13,200,700		
		PUBLIC HEALTH CENTRAL OFF		CI		HEALTH CTR 2-PARTITIONS	1,700	13,202,400		
201	83	PUBLIC HEALTH CENTRAL OFF	20	CI		HEALTH CTR 2-PARKING AREA	77,000	13,279,400		
201	84	EMERGENCY HOSPITALS	20	CI	99258	CTR EMERG-OFFICE ALTER	17,400	13,296,800		

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CITY AND COUNTY OF SAN FRANCISCO

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																		F:	[S	CAI	L	YEA	R	19	81	8	32		
UHO:	01001	GENERAL FUND)																										

FUND 01001 GERERAL FUND			
CI4C PESP PRI OEPT OEPT TITLE	OEPT PROJECT/WORKPHASE PR1 CIP NUMOER TITLE	DEPARTMENT CUMULATIVE REQUEST REQUEST	MAYOR'S CUMULATIVE RECOMMENDEO RECOMMENDED
******* YEAR 2 ****			
201 84 EMERGENCY HOSPITALS 201 85 LAGUNA HONDA 201 90 PUBLIC WORKS 201 91 PURCHASER	20 CI 99259 CTR EMERG-STUDY 20 FM 59233 WARO DIN RMS-FLOOR CO 20 FM 59234 MAIN CORRIDORS-FLOOR II 20 FM 59235 VAR AREAS-RECON VENT S 20 FM 59236 VAR AREAS-PAGING SYSTE 20 CI 99260 BURGLAR ALARM SYSTEM 20 CI 99261 MAIN LOBBY ELEVATORS 20 CI 99262 LAWN SPRINKLER SYSTEM 20 FM 59228 4S HYOE-BUR ENG-RENOVA 20 FM 59229 CIVIC CTR-STEAMLOOP 20 FM 59230 4S HYOE-VAR FLRS-RENOV 20 CI 99244 BOILER FUEL TANKS 20 CI 99245 HOJ-HASTE PLUMBING SYS 20 CI 99246 HOJ-UTILITY SYS IMPROV 20 CI 99247 240 VAN NESS-IMPROVE V 20 CI 99248 CH-ADO POWER CIRCUITS 20 CI 99249 HANDICAP ELE MOOIFICAT 20 CI 99237 SHOPS-LOW PRES HYORANT 20 CI 99237 SHOPS-LOW PRES HYORANT 20 CI 99238 SHOPS-AUTO STORE AREA	VER 15,700 13,329,000 NG 247,800 13,576,800 SYS 50,400 13,627,200 EM 158,600 13,785,800 19,000 13,804,800 806,300 14,611,100 46,600 14,657,700 157,600 14,916,500 VATE 101,200 15,036,700 136,700 15,173,400 STEM 215,400 15,338,800 VE 13,800 15,402,600 VENT 5,600 15,402,600 VENT 5,600 15,402,600 VENT 3,600 15,401,800 US 15,400 15,687,000 41,000 15,683,600 S 3,200 15,687,000	
******* YEAR 3 *******		15,842,400	
300 06 SHERIFF 300 06 SHERIFF 300 06 SHERIFF 300 06 SHERIFF 500 06 SHERIFF 500 12 JUVENILE COURT 300 12 JUVENILE COURT 300 12 JUVENILE COURT 300 28 ART CONMISSION 300 31 FIRE OEPARTMENT	30 FM	06 140,000 \$34,300 143,000 677,300 05 39,300 716,600 94,500 811,100 70,000 981,000 6 10,000 991,000 6 10,000 1,031,000 6 12,800 1,063,800 27,100 1,100,000 15,000 1,125,900 35,200 1,161,100 13,000 1,174,100	
		2,330,000	

CITY AND COUNTY OF SAN FRANCISCO CAPITAL BUDGET BY CIAC PPIORITY FISCAL YEAR 1981-82

DATE: 05/13/81 PAGE: 7

FUND: 01001	GENERAL	FUND
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CIAC RESP PPI DEPT DEPT TITLE	DEPT PRI CIP	PROJECT/WORKPHASE NUMBER TITLE	DEPARTMENT REQUEST	CUMULATIVE REQUEST	MAYOR'S RECOMMENDED	CUMULATIVE RECOMMENDED
****** YEAR 3 *****						
	30 CI 30 FM 30 FM 30 FM 30 FM 30 FM 30 FM 30 CI 30 CI 30 CI 30 CI 30 CI 30 FM 30 FM 30 CI 30 CI 30 CI 30 FM 30 FM 30 FM	99315 INGLE STA-REMODE 99316 RANGE-SAFETY BAF 59316 VAR LOC-RESUR WA 59317 VAR LOC-RESUR WA 59318 VAR LOC-REHAB LI 59319 VAR PKS-PLYGNDS- 59320 MISC FAC MAINT P 59321 VAR LOC-PARK FUR 59322 VAR LOC-IRRIGATI 59323 VAR LOC-CHILDREN 99344 VAR LOC-FENCING 99344 VAR LOC-FENCING 99345 STAN HTS RES-PLA 99346 ATHLETIC FLD FLC 59310 MISC FAC MAINT F 59305 MISC FAC MAINT F 59310 MISC FAC MAINT F 59310 MISC FAC MAINT F 59311 MISC FAC MAINT F 59312 MISC FAC MAINT F 59314 MISC FAC MAINT F 59315 FREIGHT ELEVATO 59341 FREIGHT ELEVATO 59334 101 GROVE-MODIF 59334 101 GROVE-MODIF 59336 CTR ENERG-DENTA	L OFFICES 87,200 FLES 56,100 URTS 85,000 LKS-PATHS 50,000 GHT SYS 60,000 FENCING 20,000 ROJ 400,000 NISHINGS 25,000 ON SYSTEM 100,000 IS AREAS 50,000 T 975,000 SS 35,000 20,000 LYCOURTS 192,000 ONDLIGHT 150,000 CROJ 150,000 CROJ 150,000 CROJ 100,000 CR	1,474,000 1,532,100 1,617,100 1,667,100 1,727,100 2,147,100 2,147,100 2,122,100 2,322,100 3,3297,100 3,332,100 3,552,100 3,544,100 3,694,100 3,730,100 3,880,100 4,080,100 4,086,500 4,106,500 4,063,200 4,663,200 4,663,200 4,861,200 4,927,800 5,199,000	RECOMMENDED	RECOMMENDED
300 85 LAGUNA HONDA 300 85 LAGUNA HONDA 300 85 LAGUNA HONDA 300 90 PUBLIC WORKS	30 FM 30 CI 30 FM 30 FM 30 FM 30 FM 30 CI	59309 EXTERIOR REPAIR: 99337 EMERGENCY POWER 99338 LAUNDRY BLDG-NEI 59307 MISC FAC MAINT 59308 HOJ-REPLACE FLO 59314 45 HYDE-BUR ENG 59315 CIVIC CTR-STEAM 99324 FIRE AND POLICE 99325 450 MCALLISTER- 99326 CH-BUR ENG-VENT 99327 UNDERGROUNDING 99328 460 MCALL-MODIF 99329 CH-SURVEYS-VENT 99330 HOJ-SOLAR FILM 99331 450 MCALL-MISC 99332 CH-IMPROVE LIGH	SYSTEM 649,000 W CONST 573,300 PROJ 1,500,000 OR COVERIN 50,000 -RENOVATE 153,300 LOOP 104,400 ALARMS 165,000 HVAC SYS 49,700 SYSTEM 16,900 SYSTEM 16,900 Y AIR COND 31,400 SYSTEM 11,900 23,700 IMP VENT 4,200 LIGHTS 2,500	5,848,000 6,421,300 7,921,300 7,971,300 8,124,600 8,309,000 8,474,000 8,523,700 8,557,500 8,588,900 8,600,800 8,624,500 8,624,500 8,631,200 8,645,400		

CITY ANO COUNTY OF SAN FRANCISCO CAPITAL BUOGET BY CIAC PRIORITY FISCAL YEAR 1981-82

DATE: 0S/13/81 PAGE: 8

FUND:	01001 GENERAL FUNO				113CAL TEAR 1701-02				
CIAC PPI	RESP OEPT OEPT TITLE	OEF	T T CTE	PROJE	ECT/WORKPHASE R TITLE	OEPARTMENT	CUMULATIVE	MAYOR'S RECOMMENDEO	CUMULATIVE RECOMMENDED
*****	*** YEAR 4 ******				T de T to to	KE 40EB	KEGOEOI	NEGOTITIE TO BE	KEGOTHIEMOED
400	12 HIVENTLE COURT	4.0		00/10	V00 DT-10011				
400	12 JUVENILE COURT	40	101	99412	YGC-REMODEL STOREROOM	132,000	211,200		
400	12 JUVENILE COURT	40	CI	99413	LOG CABIN DA DEED CEDATOR	1/3,000	384,200		
400 2	28 ART COMMISSION	40	FM	59401	MISC EAC MAINT DOO!	70,000	395,800		
400 3	31 FIRE OEPARTMENT	40	FM	59402	VAR LOC REPAIR CISTERNS	10,000	403,000		
400 3	31 FIRE OEPARTMENT	40	CI	99401	VAR LOC INSTALL FIRE HYD	40,000	\$15,800		
400 3	1 FIRE OEPARTMENT	40	CI	99403	VAR LOC-MINOR IMPROVEMENT	25,000	540,800		
400 3	SI FIRE OEPARTMENT	40	CI	99404	PUMP STA 1-AUTO OPERATION	\$14,800	1,055,600		
400 3	88 POLICE	40	CI	9940S	TFC BUREAU-IMPROVEMENTS	80,400	1,136,000		
400 3	DOLICE	40	CI	99406	RANGE-FIRE SPRINKLER	31,700	1,167,700		
400 3	S POLICE	40	CI	99407	CEN STA-CABINETS	9,200	1,176,900		
400 3	8 FOLICE	40	CI	99408	TAR STA-REST RM	9,800	1,186,700		
400 3	3 POLICE	40	CI	99409	TAR STA-TRAINING ROOM	82,500	1,269,200		
400 4	2 PECREATION AND PARK COMMI	7 40	EM	99410	RANGE-HEATING SYSTEM	30,600	1,299,800		
400 4	2 RECREATION AND PARK COMMI	40	FM	59412	VAR LOC-RESUR COURTS	85,000	1,384,800		
400 4:	2 RECREATION AND PARK COMMI	40	FM	59413	VAR LOC-RESOR WALKS-RAIMS	50,000	1,434,800		
400 4	2 RECREATION AND PARK COMMI	40	FM	\$9414	VAR PKS-PLYGNOS-FENCTAG	60,000	1,494,800		
400 40	2 RECREATION AND PARK COMMI	40	FM	59415	MISC FAC MAINT PRO I	20,000	1,514,800		
400 43	2 RECREATION AND PARK COMMI	40	FM	S9416	VAR LOC-PARK FURNISHINGS	25 000	1,914,800		
400 40	RECREATION AND PARK COMMI	40	FM	S9417	VAR LOC-IRRIGATION SYSTEM	100.000	2,939,800		
400 40	RECEENITION AND PARK COMMI	40	FM	\$9418	VAR LOC-CHILORENS AREAS	50,000	2 000 000		
400 40	RECREATION AND PARK COMMI	40	CI	99419	HANOICAPPEO ACCESS	35,000	2.124.800		
400 43	PECREATION AND DARK COMMI	40	CI	99420	VAR LOC-FENCING	20,000	2,144,800		
400 42	RECREATION AND DARK COMMIT	40	CI	99421	ATHLETIC FLO FLOODLIGHT	150,000	2,294,800		
400 42	RECREATION AND PARK COMMI	40	CI	99422	CONSERVATORY-GROWING HSE	445,500	2,740,300		
400 45	SOCIAL SERVICES	40	CI	99423	RANOALL MUS-ENVIRO CENTER	399,700	3,140,000		
400 46	HAP MEMORIAL	40	FM	99402 99410	1680 MISS-HVAC IMPROVE	62,000	3,202,000		
400 60	ACADEMY OF SCIENCES	40	FM	59410	MISC FAC MAINT PROJ	150,000	3,382,000		
400 61	FINE ARTS MUSEUMS	40	FM	59408	MISC FAC MAINT PROJ	100,000	3,452,000		
400 61	FINE ARTS MUSEUMS	40	CI	99418	UNDERGNO EVETETT AREA	100,000	3,882,000		
400 62	ASIAN ART MUSEUM	40	FM	\$9409	MISC FAC MAINT DOOL	40,300	3,892,300		
400 7S	ELECTRICITY	40	FM	\$9404	VAR INC STREM SYS DEMAN	20,000	3,612,300		
400 63	FUBLIC HEALTH CENTRAL OFF	40	CI	99416	101 GROVE-MODIEY ELEVATOR	50,000	3,662,300		
400 05	LAGUNA HONOA	40	FM	S9407	EXTERIOR REPAIRS	210,100	3,872,400		
400 00	LAGUNA HUNDA	40	CI	99417	EMERGENCY POWER SYSTEM	311,900	4,184,300		
400 00	PUBLIC HODGE	40	FM	59405	MISC FAC MAINT PRO I	1,285,000	\$,469,300		
400 90	FUSITO HODRE	40	FM	\$9406	HOJ-REPLACE FLOOR COVERTN	1,500,000	6,969,300		
,,,,	POSETC MORKS	40	CI	99415	FIRE AND POLICE ALARMS	30,000	7,019,300		
YEAP 4	+ TOTAL					165,000	7,184,300		
******	YEAR S *****				YGC-REMODEL STOREROOM LOG CABIN-MATER FAC LOG CABIN RN-REFRIGERATOR MISC FAC MAINT PROJ VAR LOC REPAIR CISTERNS VAR LOC INSTALL FIRE HYD VAR LOC-MINOR IMPROVEMENT PUMP STA 1-AUTO OPERATION TFC BUREAU-IMPROVEMENTS RANGE-FIRE SPRINKLER CEN STA-CA8INETS TAR STA-TRAINING ROOM RANGE-HEATING SYSTEM VAR LOC-RESUR WALKS-RATHS VAR LOC-RESUR WALKS-RATHS VAR LOC-RESUR WALKS-RATHS VAR LOC-RESUR WALKS-RATHS VAR LOC-FENCING MISC FAC MAINT RROJ VAR LOC-PARK FURNISHINGS VAR LOC-PARK FURNISHINGS VAR LOC-FENCING ATHLETIC FLO FLOOOLIGHT CONSERVATORY-GROWING HSE RANOALL MUS-ENVIRO CENTER 1680 MISS-HVAC IMPROVE MISC FAC MAINT PROJ MISC FAC MAINT PROJ MISC FAC MAINT PROJ MISC FAC MAINT PROJ UNOERGNO EXHIBIT AREA MISC FAC MAINT PROJ VAR LOC SIREN SYS REHAB 101 GROVE-MOOIFY ELEVATOR EXTERIOR REPAIRS EMERGENCY POWER SYSTEM MISC FAC MAINT PROJ HISC FAC MAINT PROJ HOSC FAC MAINT P		7,184,300		
500 28	ART COMMISSION	50	FM	59501	MISC FAC MAINT PROJ VAR LOC REPAIR CISTERNS VAR LOC INSTALL FIRE HYO VAR LOC-MINOR IMPROVEMENT				
500 31	FIRE DEPARTMENT	50	FM :	59502	VAR LOC DEDATE STORES	70,000	70,000		
500 31	FIRE DEPARTMENT	S0 (CI	99501	VAR LOC THETALK CISTERNS	10,000	80,000		
509 31	FIRE DEPARTMENT	S0 (CI .	99502	VAR LOC-MINOR THRE HYO	40,000	120,000		
					TOCHITROR TURROVEWENT	25,000	145,000		
							,		

CITY ANO COUNTY OF 5AN FRANCISCO CAPITAL BUDGET BY CIAC PRIDRITY F15CAL YEAR 1961-82

DATE: 05/13/81 PAGE: 9

FUND:	01001	GENERAL	FUND

	DEPT PRI CIP		T/WDRKPHASE TITLE	DEPARTMENT REQUEST	CUMULATIVE REQUEST	MAYOR'5 RECOMMENDEO	CUMULATIVE RECOMMENDED
******** YEAR 5 ******							
500 42 RECREATION AND PARK CDMMI 500 42 RECREATION AND PARK COMMI	50 FM 50 FM 50 FM 50 FM 50 FM 50 CI 50 CI 50 CI 50 CI 50 CI 50 FM 50 FM 50 FM 50 FM	99504 59509 59510 59511 59512 59514 59515 59516 99500 99510 99511 99512 99513 99514 59503 59504 99506 59507 59506	MCLAREN PK-WATER SYSTEM M15C FAC MAINT PROJ M15C FAC MAINT PROJ M15C FAC MAINT PROJ M15C FAC MAINT PROJ VAR LDC SIREN SYS PEHAB D1ST MENTAL HEALTH FAC EMERGENCY PDWER SYSTEM M15C FAC MAINT PROJ	22,000 43,600 85,000 50,000 60,000 20,000 100,000 50,000 35,000 150,000 113,200 165,900 244,500 150,000 100,000 20,000 50,000 150,000 100,000 100,000 100,000 150,000 159,700 896,000 1,500,000	167,000 210,600 295,600 345,600 405,600 825,600 850,600 950,600 1,000,600 1,035,600 1,205,600 1,205,600 1,205,400 2,455,400 2,455,400 2,605,400 2,705,400 2,805,400 2,875,400 3,035,100 3,931,100 5,431,100		
YEAR 5 TOTAL					5,596,100		
******					70.000		
600 28 ART COMMISSION 600 31 FIRE OEPARTMENT 600 31 FIRE OEPARTMENT 600 31 FIRE OEPARTMENT 600 42 RECREATION AND PARK COMMI 600 45 RECREATION AND PARK COMMI 600 60 ACADEMY OF SCIENCES 600 61 FINE ARTS MUSEUMS	60 FF 60 FF 60 FF 60 FF 60 FF 60 FF	59602 99601 99602 59609 59610 59610 59610 59610 99600 99600 99600 99600 99600 99600	VAR LOC INSTALL FIRE HYD VAR LDC-MINOR IMPROVEMENT VAR LDC-RESUR CDURTS VAR LOC-RESUR WALKS-PATHS VAR LOC-REHAB LIGHT 5YS VAR PKS-PLYGNDS-FENCING MISC FAC MAINT PRDJ VAR LOC-PARK FURNISHINGS VAR LOC-IRRIGATION SYSTEM	50,000 60,000 20,000 400,000 25,000	1,390,000		

CITY AND COUNTY OF SAN FRANCISCO CAPITAL BUOGET BY CIAC PRIORITY FISCAL YEAR 1981-82

DATE: 05/13/81 PAGE: 10

FUND: 01001 GENERAL FUND

CIAC RES	SP PT OEPT TITLE	OEPT PRI	CIP	PROJEC HUNDER	T/WORKPHASE TITLE	OEPARTMENT REQUEST	CUMULATIVE REQUEST	MAYOR'S RECOMMENDEO	CUMULATIVE RECOMMENDED
女子不能称於於	YEAR 6 *****								
600 62 600 75 600 83 600 85 600 90	ASIAN ART MUSEUM ELECTRICITY PUBLIC HEALTH CENTRAL OFF LAGUNA HONDA PUBLIC WORKS PUBLIC WORKS	60 60 60 60 60	FM CI CI FM CI	59607 59604 99604 99605 59605 99603		20,000 50,000 2,397,000 905,000 1,500,000 165,000	1,510,000 1,560,000 3,957,000 4,862,000 6,362,000 6,527,000		
YEAR 6	TOTAL						6,527,000		

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REPORT #780

CITY AND COUNTY OF SAN FRANCISCO CAPITAL BUOGET BY CIAC PRIORITY FISCAL YEAR 1981-82

OATE: 05/13/81 PAGE: 11

FUNO: 02071 OFF STREET PARKING

CIAC RESP PRI DEPT DEPT TITLE	OEPT PRI CIP	PROJECT/WORKPHASE NUMBER TITLE	OEPARTMENT REQUEST	CUMULATIVE REQUEST	MAYOR'S RECOMMENDEO	CUMULATIVE RECOMMENOEO
******* YEAR 1 ******						
101 36 PARKING AUTHORITY 102 36 PARKING AUTHORITY	01 CI 02 CI	50801 BARTLETT PLAZA 50601 MARINA PUBLIC PARKING-OOU	1,751,000 486,590	1,751,000 2,237,590	0	0
YEAR 1 TOTAL				2,237,590		0

DATE: 05/13/81

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CITY AND COUNTY OF SAN FRANCISCO CAPITAL BUDGET BY CIAC PRIORITY FISCAL YEAR 1981-82

					FISCAL YEAR 1981-82				
FUND:	02091 GAS TAX FUNO								
CIAC F	RESP	OEF	PΤ	PROJE	CT/WOPK PHASE	DEPARTMENT	CUMULATIVE	MAYOR'S	CUMULATIVE
PRI C	DEPT DEPT TITLE	PRI	CIP	NUM81	R TITLE	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED
****	*** YEAR 1 ******								
101 9	0 PUBLIC WORKS	01	CI	40001	TEC CONTROL DEVICES	30,000	30,000	30,000	30,000
102 9	PUBLIC WORKS	02	CI		GEARY UNDERPASS	44,000	74,000	* 44,000	74,000
103 9	PUBLIC WORKS	0.3	FM	63701	FAU SYS STS RESURF	200,000	274,000	0	74,000
104 9	0 PU8LIC WORKS	04	FM	63801	CABLE CAR ROUTES	387,000	661,000	26,000	100,000
105 9	O PUBLIC WORKS	0.5	CI	40201	TRAFFIC SIGNALS	150,000	811,000	0	100,000
106 9		06	FM	63901	8RIOGE S10EWK RECON	85,100	896,100	0	100,000
107 9		07	CI	40301	REFUSE TRANFER STA	45,000	941,100	0	100,000
108 9		08	CI	40401	STAIR HANDRAILING	50,500	991,600	0	100,000
100 9		09		64001		255,200	1,246,800	0	100,000
110 9		10		40501		34,000	1,280,800	0	100,000
111 9		11		40601		78,400	1,389,200	0	100,000
112 9		12		64101		21,300	1,380,500	0	100,000
113 9		13		40701		40,000	1,420,500	0	100,000
114 9			CI	40801		60,000	1,480,500	0	100,000
115 9		15		40901		67,200	1,547,700	0	100,000
116 90		16		41001		11,000	1,558,700	0	100,000
117 90		17		64201	PROJ AREA 8-1 RESUR	188,100	1,746,800	0	100,000
118 90		18	_	41101		1,389,000	3,135,800	0	100,000
120 90		19			MISS ST PEO OVERPAS	374,000	3,509,800	0	100,000
121 90		20		41301	NEIGH TFC CONTROL	15,000	3,524,800	0	100,000
122 90		21		64301	2STH ST RESTORATION	187,000	3,711,800	0	100,000
166 70	LOBETC MOKU2	22	FM	64401	OUNCAN ST RESTOR	238,200	3,980,000	0	100,000
YEAR	1 TOTAL						3,980,000		100,000
*****	* YEAR 2 ******								
200 90		20	FM	S9201	RESURFACE FAU STREETS	200,000	202 222		
200 90		20	FM	S9202	FRONT ST-PAVE RESTORATION	21,800	200,000		
200 90		20	FM	\$9203	PINE ST-PAVE RESTORATION	20,000	221,800		
200 90		20	FM	59204		16,800	241,800		
200 90		20	FM	S920S	ORIZABA ST-RESTORATION	98,200	258,600		
	PUBLIC WORKS	20	FM	S9206	BRIGHT ST-RESTORATION	181,200	356,800		
200 90		20	FM	\$9207	SHIELDS ST-RESTORATION	153,700	\$38,000		
200 90		20	FM	\$9208	18TH ST-RESTORATION	99,300	691,700		
200 90		20	FM	S9209	MANCHESTER ST-RESTOR	96,200	791,000		
200 90		20	FM	59210	BANKS ST-RESTORATION	116,500	887,200		
200 90			FM	59211	PERRY ST-RESTORATION	98,500	1,003,700		
200 90			FM	59212	BORROWS ST-RESTORATION	111,000	1,102,200		
200 90		20	FM	59213	MAOISON ST-RESTORATION	104,800	1,213,200		
200 90		20	CI	99201	VAR LOC TEC CONT DEVICES	30,000	1,318,000		
200 90		20	CI	99202	VAR LOC TEC SIGNALS	100,000	1,348,000		
200 90		20	CI	99203	ST LIGHT IMP-EXTENTIONS	40,000	1,448,000		
200 90		20	CI	99204	TRANSIT PREE STS PROGRAM	60,000	1,488,000		
200 90		20	CI	99205	ST LIGHTS UNDGRNO OTSTS	800,000	1,548,000		
200 90	TOUR TOUR	20	CI	49206	NEIGHBORKO TEC CONTROL	15,000	2,348,000		
200 90		20	CI	99207	KORK FRONT PUSITO PROP	130,000	2,363,000		
200 90	FUBLIC WORKS	2.0	LI	99208	CITY Alo ST IMPROVEMENTS	165,000	2,493,000		
	LODETC MOLKS	20	Cl	99209	FWHA GRANT PROJECTS	60,000	2,658,000		
						00,000	2,718,000		

CITY AND COUNTY OF SAN FRANCISCO CAPITAL EUDGET BY CIAC PRIORITY FISCAL YEAR 1981-82

OATE: 05/13/81 PAGE: 13

FUND: (12091	GAS	TAX	FUND
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CIAC RESP	OEPT	PROJEC	T/WORKPHASE	OEPARTMENT	CUMULATIVE	MAYOR'S	CUMULATIVE
PRI DEPT DEPT TITLE	PRI CIP	NUMBER	TITLE	REQUEST	REQUEST	RECOMMENCED	RECOMMENDED
******* YEAR 2 *****							
			CURR REACT BAUE COMEON	75 000	2,753,000		
200 90 PUBLIC WORKS	20 CI	99210	CURB RESET-PAVE CONFORM	35,000	2,834,600		
200 90 PUBLIC WORKS	20 CI	99211	BAYSHORE BLVO-IMPROVEMENT	81,600	2,869,600		
200 90 PUBLIC WORKS	20 CI	99212		35,000	3,054,600		
200 90 PUBLIC WORKS	20 CI	99213		185,000	3,094,700		
200 90 PUBLIC WORKS	20 CI	99214		40,100	3,249,600		
200 90 PUBLIC WORKS	20 CI		MILTON ST-SIDEWALK NAR	154,900	3,513,600		
200 90 PUBLIC WORKS	20 CI		GRANO VIEW-SIOEWALK NAR	264,000	3,687,400		
200 90 PUBLIC WORKS	20 CI	99217	PRECITA-SIDEWALK NARROW	173,800	3,007,400		
					3,687,400		
YEAR 2 TOTAL					3,00,,,,,		
******* YEAR 3 ******							
		F0703	DECUDEACE EALL STREETS	200,000	200,000		
300 90 PUBLIC WORKS	30 FM		RESURFACE FAU STREETS CLEMENTINA-RESTORATION	193,300	393,300		
300 90 PUBLIC WCRKS	30 FM	59302	NATOMA ST-RESTORATION	97,500	490,800		
300 90 PUBLIC WORKS	30 FM		YORK ST-RESTORATION	92,000	582,800		
300 90 FUBLIC WORKS	30 FM	59304	PACIFIC AVE-RESTORATION	148,500	731,300		
300 90 PUBLIC WORKS	30 FM	59305		227,400	958,700		
300 90 PUBLIC WORKS	30 FM	59306		251,700	1,210,400		
300 90 PUBLIC WORKS	30 FM	59307		164,200	1,374,600		
300 90 PUBLIC WORKS	30 FM	59308		89,000	1,463,600		
300 90 PUBLIC WORKS	30 FM		= = = = = = TOD LTTOU	123,600	1,537,200		
300 90 FUBLIC WORKS	30 FM	59310	DWIGHT ST-RESTORATION	87,500	1,674,700		
300 90 PUBLIC WORKS	30 FM			129,000	1,803,700		
300 90 PUBLIC WORKS	30 FM		TOTAL TERMINATION	118,600	1,922,300		
300 90 PUBLIC WORKS	30 FM	59313	VAR LOC TEC CONT DEVICES	30,000	1,952,300		
300 90 PUBLIC WORKS	30 CI			100,000	2,052,300		
300 90 PUBLIC WORKS	30 CI	_		45,000	2,097,300		
300 90 PUBLIC WORKS	30 CI	99303	TRANSIT PREF STS PROGRAM	60,000	2,157,300		
300 90 PUBLIC WORKS	30 CI	99304	ST LIGHTS UNDGRND DISTS	850,000	3,007,300		
300 90 PUBLIC WORKS	30 CI	99305	NEIGHBORHD TEC CONTROL	15,000	3,022,300		
300 90 PUBLIC WORKS	30 CI	99300	WORK FRONT PUBLIC PROP	130,000	3,152,300		
300 °0 PUBLIC WORKS	30 CI	9930	CITY AID ST IMPROVEMENTS		3,317,300		
300 90 PUBLIC WORKS	30 CI		FINA GRANT PROJECTS	60,000	3,377,300		
300 90 PUBLIC WORKS	30 CI	9930	CURB RESET-PAVE CONFORM	35,000	3,412,300		
300 90 PUBLIC WORKS	30 CI	99310	OOWNTOWN ALLEYS-MOOIFY	165,000	3,577,300		
300 90 PUBLIC WORKS	30 CI		THIRD ST-SAFETY IMPROVE	28,000	3,605,300		
300 90 PUBLIC WORKS	30 C	99317	MONTEREY BLVD-SAFE IMPRO	V 8,000	3,613,300		
300 90 PUBLIC WORKS	30 CI	9931.	S HOMIERET BETS SIN -		700		
YEAR 3 TOTAL					3,613,300	,	
жеменен АЕЧЫ О жененен				200,000	200,000		
(AA DA DURITO MODIS	40 FI	1 5940	RESURFACE FAU STREETS		230,000		
400 90 PUBLIC WORKS	40 C		1 VAR LOC TEC CONT DEVICES	100,000	330,000		
400 90 PUBLIC WOPKS	40 C		VAR LOC TEC SIGNALS	50,000	380,000		
400 90 PUBLIC WCRKS	40 C	7 0040	3 ST LIGHT IMP-EXTENTIONS		440,00		
400 90 PUBLIC WORKS	40 C	I 9940	4 TRANSIT PREF STS PROGRAM	1 50,000	,		
400 90 PUBLIC WORKS							

CITY AND COUNTY OF SAN FRANCISCO CAPITAL BUDGET BY CIAC PRIORITY FISCAL YEAR 1981-82

OATE: 05/13/B1 PAGE: 14

			FIRCAL TEAM TADI-DE				
FUND: 02091 GAS TAX FUND							
CIAC RESP	DEPT		CT/WORKPHASE	DEPARTMENT REQUEST	CUMULATIVE REQUEST	MAYOR'S RECOMMENOED	CUMULATIVE RECOMMENDED
PRI DEPT DEPT TITLE	PRI CI	NOWRE	R TITLE	KE40E3.			
****** YEAR 4 ******							
400 90 PUBLIC WORKS	40 CI	99405	ST LIGHTS UNDGRND DISTS	904,000	1,344,000		
400 90 PUBLIC WORKS	40 CI	99406		15,000	1,359,000		
400 90 PUBLIC WORKS	40 CI	99407	WORK FRONT PUBLIC PROP	130,000	1,489,000		
400 90 PUBLIC WORKS	40 CI	9940B		165,000	1,654,000		
400 90 PUBLIC WORKS	40 CI		FWHA GRANT PROJECTS	60,000	1,714,000		
400 90 PUBLIC WORKS	40 CI		CURB RESET-PAVE CONFORM	35,000	1,749,00D		
400 90 PUBLIC WORKS	40 CI	99411	PORTOLA DR-SAFETY IMPROVE	19,000	1,768,000		
400 90 PUBLIC WORKS	40 CI	_	THIRO ST-SAFETY IMPROVE	42,000	1,B10,000		
400 90 PUBLIC WORKS	40 CI	99413	POTRERO AVE-SAFETY IMPROV	35,000	1,845,000		
YEAR 4 TOTAL					1,845,00D		
****** YEAR 5 ******							
500 90 PUBLIC WORKS	50 FM	59501	RESURFACE FAU STREETS	200,000	200,000		
500 90 PUBLIC WORKS	50 CI		VAR LOC TFC CONT DEVICES	30,000	230,00D		
500 90 PUBLIC WORKS	50 CI		VAR LOC TFC SIGNALS	100,000	330,00D		
500 90 PUBLIC WORKS	50 CI	99503		55,000	385,000		
500 90 PUBLIC WORKS	50 CI	99504	TRANSIT PREF STS PROGRAM	60,000	445,000		
500 90 PUBLIC WORKS	50 CI		ST LIGHTS UNDGRHO DISTS	961,000	1,406,000		
500 90 PUBLIC WORKS	50 CI		NEIGHBORHD TFC CONTROL	15,000	1,421,000		
500 °0 PUBLIC WORKS	50 CI		WORK FRONT PUBLIC PROP	130,000	1,551,000		
500 90 PUBLIC WORKS	50 CI		CITY ALO ST IMPROVEMENTS	165,000	1,716,000		
500 90 PUBLIC WORKS	50 CI		CURB RESET-PAVE CONFORM	35,000	1,751,000		
500 90 PUBLIC WORKS	50 CI		THIRD ST-SAFETY IMPROVE	42,000	1,793,000		
500 90 PUBLIC WORKS	50 CI	99511	MONTEREY BLVO-SAFE IMPROV	21,000	1,814,000		
YEAR 5 TOTAL					1,814,000		
****** YEAR 6 *****							
600 90 PUBLIC WORKS	60 FM	59601	DESUBEACE EAST STREETS	000 000			
600 90 PUBLIC WORKS	60 CI	99601	RESURFACE FAU STREETS VAR LOC TFC CONT DEVICES	200,000	200,000		
600 90 PUBLIC WORKS	60 CI	99602	VAR LOC TEC SIGNALS	30,000	230,000		
600 90 PUBLIC WORKS	60 CI	99603	ST LIGHT INP-EXTENTIONS	100,000	330,000		
600 90 PUBLIC WORKS	60 CI	99604	TRANSIT PREF STS PROGRAM	60,000	390,000		
600 90 PUBLIC RORKS	60 CI	99605	ST LIGHTS UNDGRND DISTS	60,000	450,000		
600 90 PUBLIC WORKS	60 CI	99606	NEIGHBORHO TFC CONTROL	1,022,000	1,472,000		
600 90 PUBLIC WORKS	60 CI	99607	WORK FRONT PUBLIC PROP	15,000	1,487,000		
600 90 PUBLIC WORKS	60 CI	9960B	CITY AID ST IMPROVEMENTS	130,000	1,617,000		
500 90 FUBLIC WORKS	60 CI	99609	CURB RESET-PAVE CONFORM	165,000	1,782,000		
600 90 FUBLIC WORKS	60 CI	99610	POTRERO AVE-SAFETY IMPROV	35,000 55,000	1,817,000 1,872,000		
VEAD 4 TOTAL				22,000	1,0/2,000		
YEAR 6 TOTAL					1,872,000		

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CITY AND COUNTY OF SAN FRANCISCO CAPITAL BUDGET BY CIAC PRIORITY FISCAL YEAR 1981-82

DATE: 05/13/81 PAGE: 15

FUND: 02221 OPEN SPACE FUND

CIAC RESP	DEPT	PROJECT/WORKFHASE	DEPARTMENT	CUMULATIVE	MAYOR'S	CUMULATIVE
PRI DEPT DEPT TITLE	PRI CIP	NUMBER TITLE	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED
****** YEAR 1 *****						
101 42 RECREATION AND PARK COMM	I 02 CI	60501 VAR LOC RENOVATE	1,270,500	1,270,500	1,231,106	1,231,106
102 42 RECREATION AND PARK COMM		70801 HIGH NEED APEAS	1,383,800	2,654,300	1,341,450	2,572,556
103 42 RECREATION AND PARK COMM		70901 WTRFRNT-HILTP-OTHER	1,383,800	4,038,100	1,341,450	3,914,006
YEAR 1 TOTAL				4,038,100		3,914,006

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PEPORT #780

CITY AND COUNTY OF SAN FRANCISCO CARITAL BUDGET BY CIAC PRIORITY FISCAL YEAR 1981-82

FUND: 0222	2 CANDLE:	STICK F	ARK F	:UND
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101 42 RECREATION AND PARK COMMI OI FM 60401 MISC FAC MAINT PROJ 265,000 265,000 265,000 102 42 RECREATION AND PARK COMMI 02 CI 70701 MOVABLE STANDS INP 120,000 385,000 120,000	265,000 385,000 670,000 745,000 780,000 805,000 815,000
102 42 RECREATION AND PARK COMMI D2 CI 70701 MOVABLE STANDS THP 120,000 385,000 120,000	385,000 670,000 745,000 780,000 805,000
103 42 RECREATION AND PARK COMMI 03 FM 60501 ELECT FAC REHAB 375,000 760,000 285,000 104 42 RECREATION AND PARK COMMI 04 FM 60601 PARKING LOT RERAVE 75,000 835,000 75,000 105 42 RECREATION AND RARK COMMI 05 FM 60701 SOUND SYSTEM 35,000 870,000 35,000 105 42 RECREATION AND PARK COMMI 06 CI 70801 HANDICAPPED ACCESS 25,000 895,000 25,000 107 42 RECREATION AND PARK COMMI 07 FM 60801 FOUL POLES 10,000 905,000 10,000	815,000
****** YEAR 2 ******	
200 42 RECREATION AND RARK COMMI 20 FM 59201 SOUND SYSTEM REPLACEMENT 400,000 400,000 company 42 RECREATION AND PARK COMMI 20 CI 99201 MISCELLANEOUS INPROVENENT 50,000 450,000 450,000 42 RECREATION AND PARK COMMI 20 CI 99202 ELEVATOR SEISMIC MODIFY 20,000 470,000	
YEAR 2 TOTAL 470,000	
******* YEAR 3 ******	
300 40 RECREATION AND PARK COMMI 30 CI 9930I MISCELLANEOUS IMPROVEMENT 50,000 50,000	
YEAR 3 TOTAL 50,000	

400 42 RECREATION AND PARK COMMI 40 CI 99401 MISCELLANEOUS IMRROVEMENT 50,000 50,000	
YEAR 4 TOTAL 50,000	
********* YEAR 5 *******	
500 42 RECREATION AND PARK COMMI 50 CI 9950I MISCELLANEOUS IMPROVEMENT 50,000 50.000	
YEAR 5 TOTAL	
50,000 YEAR 6 *******	
600 42 RECREATION AND PARK COMMI 60 CI 99601 MISCELLANEOUS IMPROVEMENT 50,000 50,000	
TEAR 6 TOTAL 50,000 50,000	
50,000	

CITY ANO COUNTY OF 5AN FRANCISCO CAPITAL BUOGET BY CIAC PRIORITY FI5CAL YEAR 1981-82

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FUNO: 02224 MARINA YACHT HARBOR

CIAC PESP PRI DEPT DEPT TITLE	OEPT PRI CIP	PROJECT/WORKPHASE NUMBER TITLE	OEPARTMENT REQUEST	CUMULATIVE REQUEST	MAYOR'S RECOMMENCEO	CUMULATIVE RECOMMENOED
жжжжжжж YEAR 1 жжжжжжж						
101 42 RECREATION AND PARK COMMI 102 42 RECREATION AND PARK COMMI		60101 MISC FAC MAINT PROJ 60201 FLOATS ANO SEAWALL	62,000 450,000	62,000 512,000	62,000 430,000	62,000 492,000
YEAR 1 TOTAL				512,000		492,000

200 42 RECREATION AND PARK COMM 200 42 RECREATION AND PARK COMM		59201 MISC FAC MAINT PROJ 99201 MISCELLANEOUS IMPROVEMENT	50,000 100,000	50,000 150,000		
YEAR 2 TOTAL				150,000		
****** YEAR 3 ******						
300 42 PECPEATION AND PARK COMM 300 42 RECREATION AND PARK COMM		59301 MISC FAC MAINT PROJ 99301 MISCELLANEOUS IMPROVEMENT	50,000 100,000	50,000 1S0,000		
YEAR 3 TOTAL				150,000		
****** YEAR A ***						
400 42 RECREATION AND PARK COMM 400 42 RECREATION AND PARK COMM	I 40 FM I 40 CI	59401 MISC FAC MAINT PROJ 99401 MISCELLANEOUS IMPROVEMENT	50,000 100,000	50,000 150,000		
YEAR 4 TOTAL				150,000		
******* YEAR 5 ******						
500 42 RECREATION AND PARK COMM 500 42 PECREATION AND PARK COMM	I 50 FM I S0 CI	59501 MISC FAC MAINT PROJ 99501 MISCELLANEOUS IMPROVEMEN	S0,000 T 100,000	50,000 150,000		
YEAR 5 TOTAL				150,000		

600 42 RECREATION AND PARK COMM 600 42 RECREATION AND PARK COMM	II 60 FM II 60 CI	S9601 MISC FAC MAINT PROJ 99601 MISCELLANEOUS INPROVEMEN	S0,000 T 100,000	50,000 150,000		
YEAR 6 TOTAL				150,000		

CITY AND COUNTY OF 5AN FRANCISCO CAPITAL BUOGET BY CIAC PRIORITY F15CAL YEAR 1981-82

OATE: 05/13/B1 PAGE: 1B

FUNO: 02029 CONCESSION FUNO						
CIAC RESP PRI OEPT OEPT TITLE	OEPT PRI CIP	PROJECT/WORKPHASE NUMBER TITLE	OEPARTMENT REQUEST	CUMULATIVE REQUEST	MAYOR'S RECOMMENDED	CUMULATIVE RECOMMENOED
****** YEAR I *****						
101 42 RECPEATION AND PARK COMMI 102 42 RECREATION AND PARK COMMI		60001 MATHER-FAC MAINT 60101 ZOO-REHABILITATION	190,000	190,000 250,000	190,000	190,000 250,000
YEAR 1 TOTAL				250,000		250,000
****** YEAR 2 *******						
200 42 RECPEATION AND PARK COMMI 200 42 RECREATION AND PARK COMMI 200 42 RECREATION AND PARK COMMI 200 42 PECREATION AND PARK COMMI 200 42 RECREATION AND PARK COMMI 200 42 RECREATION AND PARK COMMI 200 42 RECREATION AND PARK COMMI 200 42 PECREATION AND PARK COMMI 200 42 PECREATION AND PARK COMMI	20 FM 20 FM 20 FM 20 FM 20 FM 20 FM 20 FM 20 CI	59201 JAPAN TEA GRON-REHAB 59202 STERN GROVE-CLUBH5E REHAB 59203 LAKE MERCEO BOATH5E-REHAB 59204 PAL FINE ART5-ROTUNOA RF 59205 PAL FINE ART5-ROOF REPAIR 59206 CIVIC CTR-REHAB PLAZA 5920B MATHER-M15C FAC MAINT 99201 VAR LOC-5WIM POOL GATE5	125,000 176,500 23,000 72,000 163,000 144,000 40,000 36,000	125,000 301,500 324,500 396,500 559,500 703,500 743,500 779,500	p. ·	
200 42 RECREATION AND PARK COMMI 200 42 RECREATION AND PARK COMMI		99202 COIT TOWER-AUTO ELEVATOR 59207 ZOO-REHABILITATION	135,000 100,000	914,500 1,014,500		
YEAR 2 TOTAL				1,014,500		
жжжжжжж YEAR 3 жжжжжжж						
300 40 FECREATION AND PARK COMMI 300 40 RECREATION AND PARK COMMI 300 40 RECREATION AND PARK COMMI 300 40 RECREATION AND PARK COMMI	30 FM 30 FM	59301 JAPAN TEA GRON-REHAB 59302 PAL FINE ART5-ROOF REPAIR 59304 MATHER-MISC FAC MAINT 59303 ZOO-REHABILITATION	125,000 500,000 40,000 100,000	125,000 625,000 665,000 765,000		
TEAR 3 TOTAL				765,000		
жжжжжжж ҮЕДР 4 жжжжжжж						
400 42 RECREATION AND PARK COMMI 400 42 RECREATION AND PARK COMMI		59402 MATHER-MISC FAC MAINT 59401 ZOO-REHABILITATION	40,000 100,000	40,000 140,000		
YEAR 4 TOTAL				140,000		

500 40 RECREATION AND PARK COMMI 500 40 RECREATION AND PARK COMMI		59502 MATHER-MISC FAC MAINT 59501 ZOO-REHABILITATION	40,000 100,000	40,000 140,000		
YEAR 5 TOTAL				140,000		

600 42 RECREATION AND PARK CONNI 600 42 RECREATION AND PARK CONNI		59602 MATHER-MISC FAC MAINT 59601 ZOO-REHABILITATION	40,000 100,000	40,000 140,000		
YEAR 6 TOTAL				140,000		

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REPORT #780

CITY AND COUNTY OF SAN FRANCISCO CAPITAL BUDGET BY CIAC PRIORITY FISCAL YEAR 1981-82

DATE: 0S/13/81 PAGE: 19

FUND: 02301 YERBA BUENA CENTER

CIAC RESP FRI DEPT DEPT TITLE ******* YEAR 1 ******	DEPT	PROJECT/WORKPHASE	DEPARTMENT	CUMULATIVE	MAYOR'S	CUMULATIVE
	PRI CIP	NUMBER TITLE	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED
101 70 CAO	01 CI	20001 CONSTRUCTION	10,890,584	10,890,584	10,091,022	10,091,022
102 70 CAO	02 CI	S0001 LOW INCOME HOUSING	1,898,985	12,789,S69		11,715,622
YEAR 1 TOTAL				12,789,869		11,715,622

CITY AND COUNTY OF SAN FRANCISCO CAPITAL BUOGET BY CIAC PRIORITY FISCAL YEAR 1981-82

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FIRM:	TOODT	ATDDODT	OPERATING FUND	

CIAC RESP PRI OEPT OEPT TITLE	DEP PRI		PROJE NUMBE	CT/WORKPHASE R TITLE	DEPARTMENT REQUEST	CUMULATIVE REQUEST	MAYOR'S RECOMMENDED	CUMULATIVE RECOMMENOED
****** YEAR 1 *****								
101 27 AIRPORT 102 27 AIRPORT 103 27 AIRPORT 104 27 AIRPORT		FM FM FM	20601 20701	MISC FAC MAINT PROJ PAVEMENT RECONST EMERG REPAIRS	283,800 130,000 130,000	283,800 413,800 543,800	283,800 130,000 130,000	283,800 413,800 543,800
105 27 AIRPORT 106 27 AIRPORT 107 27 AIRPORT		FM FM FM	21301 21101 20901	ELECT SYS MAINT OVERHAUL HVAC SYS ANNUAL TULE DREOGING PAINT TERMINALS	140,500 65,000 40,000 115,000	684,300 749,300 789,300 904,300	140,500 65,000 40,000 115,000	684,300 749,300 789,300 904,300
108 27 AIRPORT YEAR I TOTAL		FM	20801	INTERIOR PLANT MAIN	88,000	992,300	88,000	992,300
****** YEAR 2 *****						992,300		992,300
200 27 AIRPORT	20	FM	59201	PAVEMENT RECONSTRUCTION	100.000			
200 27 AIRPORT 200 27 AIRPORT 200 27 AIRPORT	20 20 20	FM FM FM	59202 59203 59204	MISC FAC MAINT PROJECTS EMERGENCY REPAIRS VAR TERM BLOGS PAINTING	100,000 200,000 100,000 100,000	100,000 300,000 400,000 500,000		
200 27 AIRPORT 200 27 AIRPORT 200 27 AIRPORT 200 27 AIRPORT	20 20 20 20		59205 59206 59207	UTILITIES MAINTENANCE INTERIOR PLANT MAINT NORTH TERM-HVAC SYS MAINT	80,000 80,000 30,000	580,000 660,000 690,000		
YEAR 2 TOTAL	20	FÜ	59208	CENTRAL HEAT PLANT-MAINT	25,000	715,000		
******* YEAR 3 ******						715,000		
300 27 AIRPORT 300 27 AIRPORT 300 27 AIRPORT 300 27 AIRPORT 300 27 AIRPORT 300 27 AIRPORT	30 30 30 30 30 30	FM FM FM FM	59302 59303 59304 59305	PAVEMENT RECONSTRUCTION MISC FAC MAINT PROJECTS EMERGENCY REPAIRS VAR TERM BLDGS PAINTING UTILITIES MAINTENANCE INTERIOR PLANT MAINT	100,000 210,000 100,000 75,000 190,000 125,000	100,000 310,000 410,000 485,000 675,000 800,000		
YEAR 3 TOTAL						800,000		
******* YEAR 4 ******								
400 27 AIRFORT 400 27 AIRPORT	40 40	FM FM FM FM	59402 59403 59404 59405	PAVEMENT RECONSTRUCTION MISC FAC MAINT PROJECTS EMERGENCY REPAIRS VAR TERM BLOGS PAINTING UTILITIES MAINTENANCE INTERIOR PLANT MAINT	100,000 225,000 100,000 50,000 200,000 125,000	100,000 325,000 425,000 475,000 675,000		
YEAR 4 TOTAL					123,000	800,000		
47×474 YEAR 5 *******						500,000		
500 27 AIRPORT	50	FM !	59501	PAVEMENT RECONSTRUCTION	100,000	100,000		

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REPORT #780

CITY AND COUNTY OF SAN FRANCISCO CAPITAL BUDGET BY CIAC PRIORITY FISCAL YEAP 1981-82.

OATE: 05/13/81 PAGE: 21

FUND: 30001 AIRPORT OPERATING FUND

CIAC PESP PRI OEPT OEPT TITLE	OEPT PRI CIP	PROJECT/WDRKPHASE NUMBER TITLE		ULATIVE MAYOR'S CUMULATIVE EQUEST RECOMMENOEO RECOMMENOEO
******* YEAR 5 ******				
500 27 AIRPORT 500 27 AIRPORT 500 27 AIRPORT 500 27 AIRPORT 500 27 AIRPORT	50 FM 50 FM 50 FM 50 FM 50 FM	59502 MISC FAC MAINT PROJECTS 59503 EMERGENCY REPAIRS 59504 VAR TERM BLOGS PAINTING 59505 UTILITIES MAINTENANCE 59506 INTERIOR PLANT MAINT	100,000 50,000 130,000	335,000 435,000 485,000 615,000 740,000
YEAR 5 TOTAL				740,000

600 27 AIRPOPT 600 27 AIRPORT 600 27 AIRPORT 600 27 AIRPORT 600 27 AIRPORT 600 27 AIRPORT	60 FM 60 FM 60 FM 60 FM 60 FM	59601 PAVEMENT RECONSTRUCTION 59602 MISC FAC MAINT PROJECTS 59603 EMERGENCY REPAIRS 59604 VAR TERM BLOGS PAINTING 59605 UTILITIES MAINTENANCE 59606 INTEPIOR PLANT MAINT	235,000 100,000	100,000 335,000 435,000 485,000 635,000 760,000
YEAR 6 TOTAL				760,000

CITY AND COUNTY OF SAN FRANCISCO CAPITAL BUDGET BY CIAC PRIORITY FISCAL YEAR 1981-82

DATE: 05/13/81 PAGE: 22

FUND: 31001 MUNICIPAL RAILWAY OPERATING

CIAC RESP PRI OEPT DEPT TITLE	DEPT PRI CIP	PROJE: NUMBEI	CT/WORKPHASE R TITLE	DEPARTMENT REQUEST	CUMULATIVE REQUEST	MAYOR'S RECOMMENDED	CUMULATIVE RECOMMENDED
******* YEAR 1 ******							
101 35 MUNICIPAL RAILWAY	01 FM	22401	MISC FAC MAINT PROJ	525,000	525,000	525,000	525,000
102 35 MUNICIPAL RAILWAY	02 CI	60601	HEAT REHAB-PRESIOIO	75,000	600,000	0	525,000
103 35 MUNICIPAL RAILWAY	03 CI	60701	LIGHT IMPROVE-KIRKLAND	45,000	645,000	0	525,000
104 35 MUHICIPAL RAILWAY	04 CI	60801	WOMENS TOILET-KIRKLAND SH	8,000	653,000	8,000	533,000
105 35 MUNICIPAL RAILWAY	05 CI	60901	PAVING IMPROVE-POTRERO	13,000	666,000	0	533,000
106 35 MUNICIPAL RAILWAY	06 CI	61001	LIGHT MAINT-METR STATIONS	48,000	714,000	48,000	581,000
107 35 MUNICIPAL RAILWAY	07 CI	61101	FENCHG-METR W PORTL	9,000	723,000	9,000	590,000
108 35 MUNICIPAL RAILWAY	08 CI	61201	PARKING REVIS-WOODS	32,000	755,000	0	590,000
109 35 MUNICIPAL RAILWAY	09 CI	61301	VENTILA ADMIN-WOODS	13,000	768,000	13,000	603,000
110 35 MUNICIPAL RAILWAY	10 CI	61401	REDES & REMODEL-TIP FACIL	30,000	798,000	0	603,000
YEAR 1 TOTAL					798,000		603,000

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CITY AND COUNTY OF SAN FRANCISCO

CAPITAL BUDGET BY CIAC PRIORITY FISCAL YEAR 1981-82

FUND	: 32	001 WATER DEPT OPERAT	ING FUND			1136KE 16KK 1701-02				
CIAC			DEPT			T/WDPKPHASE	DEPARTMENT	CUMULATIVE	MAYDR'S	CUMULATIVE
PRI	DEP	T DEPT TITLE	PR1	CIP	NUM8ER	TITLE	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED
****	***	YEAR 1 ******								
101	47	WATER DEPARTMENT	01	FM	24301	RENEW WATER SRVICES	1,700,000	1,700,000	1,700,000	1,700,000
102	47	WATER DEPARTMENT	02	CI	63001	EXTEND WATER MAINS	420,000	2,120,000	420,000	2,120,000
103	47	WATER DEPARTMENT	03			NEW SERVICES&METERS	500,000	2,620,000	500,000	2,620,000
104	47	HATER DEPARTMENT	04	FM		RELOC&REALIGN MAINS	100,000	2,720,000	100,000	2,720,000
105	47	WATER DEPARTMENT	05	FM	24501		100,000	2,820,000	100,000	2,820,000
105	47	WATER DEPARTMENT	06	FM		REPLACE WATER MAINS	3,225,000	6,045,000	3,225,000	6,045,000
107	47	WATER DEPARTMENT	07	CI		INSTALL GATE VALVES	64,000	6,109,000	64,000	6,109,000
105	47	WATER DEPARTMENT	08	CI		CATHODIC PROT-P/L&EQUIP	50,000	6,159,000	50,000	6,159,000
109	47	WATER DEPARTMENT	09	FM		RCNSTR&RSTOR FENCES	50,000	6,209,000	50,000	6,209,000
110	47	WATER DEPARTMENT	10	FM		GRADE&RSRFACE ROADS	25,000	6,234,000	25,000	6,234,000
111	47	WATER DEPARTMENT	11	FM		CEMENT LINE NTR MNS	390,000	6,624,000	390,000	6,624,000 6,689,000
112	47	WATER DEPARTMENT	12	CI	63401	DEFINE R/W&PROP LNS NEW FEEDER MAINS	65,000 1,000,000	6,689,000 7,689,000	65,000 1,000,000	7,689,000
113	47	WATER DEPARTMENT	13	CI	63501 63601	WTRSHD EROSION CHTL	29,000	7,718,000	29,000	7,718,000
114	47	WATER DEPARTMENT	14 15	FM	25001	RCNSTR DRN&A VALVES	20,000	7,718,000	20,000	7,738,000
115	47	WATER DEPARTMENT	16	FM		MAINT&IMPROVE BLOGS	30,000	7,768,000	30,000	7,768,000
116	47	WATER DEPARTMENT WATER DEPARTMENT	17	FM	25201	MAINT STS&SIDEWALKS	475,000	8,243,000	475,000	8,243,000
117	47	WATER DEPARTMENT	18	CI		INST DRALN&A VALVES	40,000	8,283,000	40,000	8,283,000
118 119	47 47	WATER DEPARTMENT	19	CI	63801	CONSTRUCT FENCES	40,000	8,323,000	40,000	8,323,000
120	47	HATER DEPARTMENT	20	CI	63901	AUTOMATE LRG VALVES	40,000	8,363,000	40,000	8,363,000
121	47	HATER DEPARTMENT	21	FM	25301	ELEC MAINT-FACILITIES	20,000	8,383,000	20,000	8,383,000
102	47	WATER DEPARTMENT	22	C1	64001	CORROSION CONTROL	30,000	8,413,000	30,000	8,413,000
100	47	WATER DEPARTMENT	22	FM	25401	SUNSET RSVR-PAINT; REHAB L	16,000	8,429,000	16,000	8,429,000
103	47	WATER DEPARTMENT	23	CI	64101	EMRG PWR-PHASE II-PRIMARY	275,000	8,704,000	275,000	8,704,000
123	47	WATER DEPARTMENT	23	FM	25501	BED&LNDR-SN ANDREAS WATER	37,500	8,741,500	37,500	8,741,500
124	47	WATER OEPARTMENT	24	FM	25601	PAINT PUMP ST&TANKS	24,000	8,765,500	24,000	8,765,500
125	47	WATER OEPARTMENT	25	FM	25701	REPR RAVENSHOOD LEVEE	53,000	8,818,500	53,000	8,818,500
126	47	WATER OFFARTMENT	26	FM	25801	REPR RIPRAP LCS OAM NORTH	30,000	8,848,500	30,000	8,848,500
127	47	WATER OFPARTMENT	27	FM	25901	REPR WALKMY OUNBARTON PIP	250,000	9,098,500	250,000	9,098,500
128	47	WATER OFFARTMENT	28	FM	26001		62,000	9,160,500	62,000	9,160,500 9,165,500
109	47	WATER DEPARTMENT	29	FM	26101	INST AIR LOSS VALVES-HYDR	5,000	9,165,500	5,000 190,000	9,355,500
130	47	WATER OEPARTMENT	30	FM	26201	REPR CONC BEAMS-UNIVERSIT	190,000	9,385,500	80,000	9,435,500
131	47	WATER DEPARTMENT	31	FM	26301		80,000	9,435,500 9,485,500	20,000	9,455,500
132	47	WATER OEPARTMENT	32	FH	26401	SEAL BALOHILL OUTLY TUNNE	20,000	9,435,500	20,000	7,433,300
YE	AR 1	TOTAL						9,455,500		9,455,500
****	****	YEAR 2 ******								
200	4.7	HATED OFDADAMENT	20	CI	99201	WATER MAIN EXTENSIONS	450,000	450,000		
200		WATER OEPARTMENT	20	CI	99202	NEW SERVICES METERS	560,000	1,010,000		
200	47	WATER DEPARTMENT	20	Cl	99203	INSTALL GATE VALVES	65,000	1,075,000		
200		WATER DEPARTMENT WATER DEPARTMENT	20	CI	99204		50,000	1,125,000		
200			20	CI	99205	OFFINE R/H AND PROP LINES	65,000	1,190,000		
200	47	WATER DEPARTMENT WATER DEPARTMENT	20	CI	99206	CONSTRUCT FEEDER MAINS	1,100,000	2,290,000		
200	47	WATER DEPARTMENT	20	CI	99207	WATERSHED EROSION CONTROL	35,000	2,325,000		
200	47	WATER DEPARTMENT	20	CI	99208	DRAIN AND AIR VALVES	40,000	2,365,000		
200	47	WATER OFFARTMENT	20	CI	99209	CONSTRUCT FENCES	40,000	2,405,000		
200		WATER OFPARTMENT	20	CI	99210	AUTOMATE LARGE VALVES	40,000	2,445,000		

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CITY AND COUNTY OF SAN FRANCISCO CAPITAL BUDGET BY CIAC PRIORITY FISCAL YEAR 1981-82

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FUND: 32001 WATER DEPT DPERATING FUND

10,10	25001	HATER DEFT DIERA	1110 1 0110							
CIAC	PESP		DEPT		PROJE	CT/WDRKPHASE	DEPARTMENT	CUMULATIVE	MAYOR'S	CUMULATIVE
PRI I	DEPT DE	PT TITLE	PRI	CIP	NUMBER	R TITLE	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED
*****	*** YEAR	2 2 *******								
200	47 WATE	R DEPARTMENT	20	CI	99211	PRI PUMP 5TA-EMERG PDWER	450,000	2,895,000		
200 4		R DEPARTMENT		CI	99212		400,000	3,295,000		
200 4		R DEPARTMENT	20			LK MERCED STA-ALT POWER	150,000	3,445,000		
200 4		R DEPARTMENT		FM		RENEW WATER SERVICES	1,900,000	5,345,000		
200 4		R DEPARTMENT	20			RELOC-REALIGN WATER MAINS	110,000	5,485,000		
200 4		R DEPARTMENT	20	FM	59203		110,000	5,565,000		
200 4		R DEPARTMENT		FM	59204		3,600,000	9,165,000		
200 4		R DEPARTMENT		FM	59205	RECONSTRUCT FENCES	50,000	9,215,000		
200 4		R DEPARTMENT	20			GRADE-RESURFACE ROADS	25,000	9,240,000		
		R DEPARTMENT		FM	59207	DRAIN AND AIR VALVES	20,000	9,260,000		
		R DEPARTMENT	20			VAR LOC-BLDG REPAIR	30,000	9,290,000		
		R DEPARTMENT	20	FM		MAINT REP 5T5 AND SIDEWLK	\$25,000	9,815,000		
		R DEPARTMENT	20	FM	59210	ELECTRICAL MAINTENANCE	20,000	9,835,000		
		R DEPARTMENT	20			DUM PIPELN 8GS-WALKWY REP	250,000			
200 4		R DEPARTMENT		FM		CENTRL PUMP-SEISMIC PROT	620,000	10,085,000		
200 4		R DEPARTMENT	20			CORP YD-EXT PAINTING	60,000	10,705,000		
200 4		R DEPARTMENT	20			8AY DIV PL-TRE5L5-PAINT	195,000	10,765,000		
				• • •	3,221	ONI DIVILL INCOCO PAINI	175,000	10,960,000		
YEAR	2 TOTA	L						10,960,000		
222222	VV VEID	~						40,.00,000		
#5888	** TEAR	3 ******								
300 41	7 WATER	R DEPARTMENT	30	CI	99301	WATER MAIN EXTENSIONS	/F0 000	/ 50 000		
300 47	7 WATER	R DEPARTMENT	30			NEW SERVICES METERS	450,000	450,000		
300 47		DEPARTMENT	30		99303	INSTALL GATE VALVES	600,000	1,050,000		
300 47	7 WATER	DEPARTMENT	30		99304	CATHODIC PROTECTION	65,000	1,115,000		
		DEPARTMENT	30			OEFINE R/W AND PROP LINES	50,000	1,165,000		
		DEPARTMENT	30		99306	CONSTRUCT FEEDER MAINS	65,000	1,230,000		
		DEPARTMENT	30			WATERSHED EROSION CONTROL	1,200,000	2,430,000		
		DEPARTMENT		CI	99308	ORAIN AND AIR VALVES	35,000	2,465,000		
		DEPARTMENT		CI	99309	CONSTRUCT FENCES	45,000	2,510,000		
300 47	' WATER	DEPARTMENT	30		99310	AUTOMATE LARGE VALVES	45,000	2,555,000		
300 47	WATER	DEPARTMENT			99311	PRI PUMP STA-EMERG POWER	40,000	2,595,000		
300 47	HATER	DEPARTMENT				AUTO METER READING	700,000	3,295,000		
300 47	' WATER	DEPARTMENT				RENEW WATER SERVICES	380,000	3,675,000		
	WATER	DEPARTMENT				RELOC-REALIGN WATER MAINS	2,100,000	5,775,000		
300 47	WATER	DEPARTMENT	30		59303	RELOC-REALIGN WATER 5VC5	120,000	5,895,000		
300 47	WATER	DEPARTMENT			59304	REPLACE WATER MAINS	120,000	6,015,000		
300 47		DEPARTMENT			59305	RECONSTRUCT FENCES	3,900,000	9,915,000		
300 47	WATER	DEPARTMENT				GRADE-RESURFACE ROADS	55,000	9,970,000		
		DEPARTMENT			59307	WTR MNS-CEMENT MOR LINE	30,000	10,000,000		
300 47	WATER	DEPARTMENT				DRAIN AND AIR VALVES	390,000	10,390,000		
300 47	WATER	DEPARTMENT				VAR LOC-BLDG REPAIR	22,000	10,412,000		
300 47		DEPARTMENT		FM	59310	MAINT REP 5T5 AND SIDEWLK	35,000	10,447,000		
300 47	HATER	DEPARTMENT		FM .	59311	ELECTRICAL MAINTENANCE	575,000	11,022,000		
300 47	HATER	DEPARTMENT			59312	LK MERCED STA-GATE VALVE	25,000	11,047,000		
						THE VALVE	182,000	11,229,000		
YEAR :	3 TOTAL									

CITY AND CDUNTY DF SAN FRANCISCO CAPITAL BUDGET BY CIAC PRIDRITY FISCAL YEAR 1981-82

DATE: 05/13/81 PAGE: 25

FUND: 32001 WATER DEPT OPERATING FUN	FIIND:	32001	WATER	DEPT	OPERATING	FUND
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CIAC FESP	DEPT	PROJECT/WDRKPHASE	DEPARTMENT	CUMULATIVE	MAYOR'S	CUMULATIVE
PRI DEPT DEPT TITLE	PRI CIP	NUMBER TITLE	REQUEST	REQUEST	RECDIMENDED	RECOMMENDED
****** YEAR 4 ******						
CAR (T. HATER REPARTMENT	40 CI	99401 WATER MAIN EXTENSIONS	480,000	480,000		
400 47 WATER DEPARTMENT		99402 NEW SERVICES METERS	670,000	1,150,000		
400 47 WATER DEPARTMENT	40 CI		70,000	1,220,000		
400 47 WATER DEPARTMENT	40 CI	99403 INSTALL GATE VALVES		1,280,000		
400 47 WATER DEPARTMENT	40 CI	99404 CATHODIC PROTECTION	60,000			
400 47 WATER DEPARTMENT	40 CI	99405 DEFINE R/W AND PROP LINES	70,000	1,350,000		
400 47 WATER DEPARTMENT	40 CI	99406 CDNSTRUCT FEEDER MAINS	1,300,000	2,650,000		
400 47 WATER DEPARTMENT	40 CI	99407 WATERSHED EROSIDN CONTROL		2,690,000		
400 47 WATER DEPARTMENT	40 CI	99408 ORAIN AND AIR VALVES	45,000	2,735,000		
400 47 WATER DEPARTMENT	40 CI	99409 CONSTRUCT FENCES	45,000	2,780,000		
400 47 WATER DEPARTMENT	40 CI	99410 AUTDMATE LARGE VALVES	40,000	2,620,000		
400 47 WATER DEPARTMENT	40 CI	99411 PRI PUMP STA-EMERG POWER	700,000	3,520,000		
400 47 WATER DEPARTMENT	40 FM	59401 RENEW WATER SERVICES	2,300,000	5,820,000		
400 47 WATER DEPARTMENT	40 FM	59402 RELDC-REALIGN WATER MAINS		5,950,000		
400 47 WATER DEPARTMENT	40 FM	59403 RELOC-REALIGN WATER SVCS	130,000	6,080,000		
400 47 WATER DEPARTMENT	40 FM	59404 REPLACE WATER MAINS	4,300,000	10,380,000		
400 47 WATER DEPARTMENT	40 FM	59405 RECONSTRUCT FENCES	55,000	10,435,000		
400 47 WATER DEPARTMENT	40 FM	59406 GRADE-RESURFACE ROADS	30,000	10,465,000		
400 47 WATER DEPARTMENT	40 FM	59407 DRAIN AND AIR VALVES	23,000	10,488,000		
400 47 WATER DEPARTMENT	40 FM	59408 VAR LDC-BLDG REPAIR	40,000	10,528,000		
	40 FM	59409 MAINT REP STS AND SIDEWLK	650,000	11,178,000		
	40 FM	59410 ELECTRICAL MAINTENANCE	25,000	11,203,000		
400 47 WATER DEPARTMENT	40 FM	59411 CDL HILL MAIN-SAN JOSE	1,160,000	12,363,000		
400 47 WATER DEPARTMENT	40 111	37,122 332 11232 11132				
VEAR & TOTAL				12,363,000		
YEAR 4 TOTAL						
***** YEAR 5 ******						
AMAMMAM IEAR D 00000000						
500 47 WATER DEPARTMENT	50 CI	99501 WATER MAIN EXTENSIONS	480,000	480,000		
	50 CI	99502 NEW SERVICES METERS	730,000	1,210,000		
	50 CI	99503 INSTALL GATE VALVES	70,000	1,230,000		
500 47 WATER DEPARTMENT	SO CI	99504 CATHODIC PROTECTION	60,000	1,340,000		
500 47 WATER DEPARTMENT	50 CI	9950S DEFINE R/W AND PROP LINE	5 70,000	1,410,000		
500 47 WATER DEPARTMENT	50 CI	99506 CDNSTRUCT FEEDER MAINS	1,500,000	2,910,000		
500 47 WATER DEPARTMENT	50 CI	99507 WATERSHED EROSION CONTRO	ل 40,000	2,950,000		
500 47 WATER DEPARTMENT	50 CI	99508 DRAIN AND AIR VALVES	50,000	3,000,000		
500 47 WATER DEPARTMENT	50 CI	99509 CONSTRUCT FENCES	50,000	3,050,000		
500 47 WATER DEPARTMENT	50 CI	99510 AUTONATE LARGE VALVES	40,000	3,090,000		
500 47 WATER DERARTMENT	50 CI	99511 STAN HTS FEEDER MAIN	550,000	3,640,000		
SCO 47 WATER DEPARTMENT		59501 REMEW WATER SERVICES	2,500,000	6,140,000		
500 47 WATER DEPARTMENT		59502 RELOC-REALIGN WATER MAIN	5 140,000	6,280,000		
500 47 WATER DEPARTMENT		59503 RELOC-REALIGN WATER SVCS	140,000	6,420,000		
500 47 WATER DEPARTMENT	50 FM		4,800,000	11,220,000		
500 47 HATER DERARTMENT	50 FM	59505 RECONSTRUCT FENCES	60,000	11,280,000		
500 47 WATER DEPARTMENT	50 FM	DECUREAGE BOACE	35,000	11,315,000		
500 47 WATER DEPARTMENT	50 FM	THE STATE OF STATE AND LITTLE	410,000	11,725,000		
500 47 WATER DEPARTMENT	50 FM		25,000	11,750,000		
500 47 WATER DEPARTMENT	50 FM	THE LOS PLOS BERATE	45,000	11,795,000		
500 47 WATER DERARTMENT	50 FM	THE PARTY OF THE P		12,495,000		
500 47 WATER DERARTHENT	50 FM	THE PROPERTY OF THE PROPERTY O	30,000	12,525,000		
500 47 WATER DERARTMENT	50 FM	59511 ELECTRICAL MAINTENANCE				

CITY AND COUNTY OF SAN FRANCISCO CAPITAL BUDGET BY CIAC PRIORITY FISCAL YEAR 1981-82

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FUND: 32001 WATER DEPT OPERATING FUND

CIAC RESP PRI DEPT DEPT TITLE ******** YEAR 5 ******* 500 47 WATER DEPARTMENT YEAR 5 TOTAL ******** YEAR 6 *******	DEPT PRI CI	P NUMBE	CT/WORKPHASE R TITLE UNIV MD RES-RDDF EXP JONT	DEPARTMENT REQUEST 418,00D	CUMULATIVE REQUEST 12,943,000	MAYOR'S RECOMMENDED	CUMULATIVE RECOMMENOED
600 47 WATER DEPARTMENT	60 CI 60 FM	59608 59609 59610	WATER MAIN EXTENSIONS NEW SERVICES METERS INSTALL GATE VALVES CATHODIC PROTECTION DEFINE R/W AND PROP LINES CONSTRUCT FEEDER MAINS WATERSHED EROSION CONTRDL DRAIN AND AIR VALVES CONSTRUCT FENCES AUTOMATE LARGE VALVES STAN HTS FEEDER MAIN RENEW WATER SERVICES RELDC-REALIGN WATER MAINS RELOC-REALIGN WATER SVCS REPLACE WATER MAINS RECONSTRUCT FENCES GRADE-RESURFACE ROADS DRAIN AND AIR VALVES VAR LOC-BLDG REPAIR MAINT REP STS AND SIDEWLK ELECTRICAL MAINTENANCE COL HILL MAIN-CHENERY ST	510,000 810,000 70,000 60,000 80,000 1,600,000 45,000 50,000 40,000 150,000 150,000 150,000 5,200,000 60,000 35,000 25,000 50,000 775,000 30,000 765,000	510,000 1,320,000 1,39D,000 1,450,000 3,130,000 3,175,000 3,275,000 3,275,000 3,275,000 6,665,000 6,815,000 12,165,000 12,225,000 12,225,000 12,225,000 12,235,000 12,235,000 13,110,000 13,140,000 13,905,000		

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CITY AND COUNTY OF 5AN FRANCISCO CAPITAL BUOGET BY CIAC PRIORITY FISCAL YEAR 1981-82 OATE: 05/13/81 PAGE: 27

FUNO: 33001	HETCH	HETCHY	OPERATING FUND	
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CIAC RE5P PRI OEPT OEPT TITLE	OEPT PRI CIP	PROJECT NUMBER	/WORKPHA5E TITLE	OEPARTMENT REQUEST	CUMULATIVE REQUEST	MAYOR'S RECOMMENCEO	CUMULATIVE RECOMMENOEO
****** YEAR 1 ******							
******** YEAR 1 ******* 101 32 HETCH HETCHY PROJECT 102 32 HETCH HETCHY PROJECT 103 32 HETCH HETCHY PROJECT 105 32 HETCH HETCHY PROJECT 106 32 HETCH HETCHY PROJECT 107 32 HETCH HETCHY PROJECT 109 32 HETCH HETCHY PROJECT 110 32 HETCH HETCHY PROJECT 111 32 HETCH HETCHY PROJECT 112 32 HETCH HETCHY PROJECT 113 32 HETCH HETCHY PROJECT 114 32 HETCH HETCHY PROJECT 115 32 HETCH HETCHY PROJECT 116 32 HETCH HETCHY PROJECT 117 32 HETCH HETCHY PROJECT 118 32 HETCH HETCHY PROJECT 119 32 HETCH HETCHY PROJECT 120 32 HETCH HETCHY PROJECT 121 32 HETCH HETCHY PROJECT 122 32 HETCH HETCHY PROJECT 123 32 HETCH HETCHY PROJECT 124 32 HETCH HETCHY PROJECT 125 32 HETCH HETCHY PROJECT 126 32 HETCH HETCHY PROJECT 127 32 HETCH HETCHY PROJECT 126 32 HETCH HETCHY PROJECT 127 32 HETCH HETCHY PROJECT 127 32 HETCH HETCHY PROJECT	01 FM 02 FM 03 CI 05 CI 06 CI 07 FM 10 FM 11 FM 12 FM 13 CI 14 FM 15 FM 16 FM 17 FM 18 FM 20 FM 21 FM 22 FM 23 FM 24 FM 25 FM 27 FM	28701 63001 63101 63201 28901 299001 29101 29201 63301 29301 29501 29601 29701 29801 29901 30001 30201 30301 30401 30501 30601	MOC PURHS-REWINDING REPAI TOP-R&R TOP-A&B LOW HEAD GEN FACILITIES LHP-CONV STREETLIGHTS FOR REPL OC OISTR SYSTM-POWER OEWATER ELEC MANHOLE-VARI MOC PWRHS-SEAL GENERATOR ELECT SHOP HEATING VIA WA REPL&RHAB TRLLY POLES WRNRVLLE-CONS FACILITIES CH.VLLY OAM SPILLWY-RAISE O'SH OAM-INST FLSHBOAROS MOC CRK BYPASS REPR INTER ELENR OAM-REPL LOGS ON SP ELENR OAM-SEAL FACE CNYN PORT-RCK BLT&GUNITE MOC RESVR-REPL CATHALK MOC OOMST&FIRE PROTECTION O'SH OOMST&FIRE PROTECTION O'SH OOMST&FIRE PROTECTION TNNL&P/L-MOC TO ALAMEOA E HETCHY-BLOG MAINT HETCHY-RESURF ROADS KIRKW FWRHS-PAINT INTERIO MOC VLLG-REPL LIGHTSISTRE MOC HSNG-REPL PLUMBING,BA	52,500	25,500 198,700 816,700 3,318,700 5,518,700 6,293,700 6,379,200 6,400,200 7,370,200 7,370,200 7,476,200 7,550,200 7,550,200 8,468,700 8,453,700 8,468,700 8,702,700 8,702,700 8,702,700 8,702,700 8,702,700 8,824,200 8,824,200 8,982,700 9,035,200	25,500 173,200 620,000 2,500,000 2,500,000 775,000 59,000 21,000 726,000 32,000 106,000 26,500 664,000 213,000 15,000 42,500 77,000 32,000 106,000 42,500 77,000 52,500 52,500	25,500 198,700 818,700 3,318,700 5,518,700 6,293,700 6,379,200 6,379,200 6,400,200 6,612,200 7,370,200 7,476,200 7,576,700 8,240,700 8,453,700 8,453,700 8,453,700 8,453,700 8,702,700 8,702,700 8,745,200 8,822,200 8,854,200 8,982,700 9,035,200 9,035,200
127 32 HETCH HETCHY PROJECT 128 32 HETCH HETCHY PROJECT 130 32 HETCH HETCHY PROJECT 131 32 HETCH HETCHY PROJECT 132 32 HETCH HETCHY PROJECT 133 32 HETCH HETCHY PROJECT 134 32 HETCH HETCHY PROJECT	28 FM 29 FM 30 FM 31 FM 32 FM 33 CI 44 CI	30701 30801 30901 31001 31101 63401 63501	MOC H5NG-REPL PLUMBING, BA MOC OAM-REPL RAILING CH.VLLY&O'5H-ROOF REPL ON PAINT OUT MISS SUBSTATION CONV ERYANT BLOG TO STORE INT OCRM-SOLAR AEATING SY	52,500 55,000 20,000 15,000 64,000 32,000	9,090,200 9,110,200 9,125,200 9,189,200 9,221,200 9,321,200	55,000 20,000 15,000 64,000 32,000	9,090,200 9,110,200 9,125,200 9,189,200 9,221,200
YEAR 1 TOTAL					9,321,200		,,3=1,0
******* YEAR 5 #*****							
200 32 HETCH HETCHY PROJECT	20 FM 20 FM	\$9202 59203 59204 59205 59206 59206 59206 \$9206 \$9206 \$9206 \$9210	VAR BLOGS-MAINTENANCE RESURFACE ROADS KIRK PWRHSE-RHEOSTATS VAR PWRHSE-GEN EXCITERS VAR WATER LINES-REPLACE KIRK PWRHSE-EQUIP STORAG OSHAUGHNESSY-PROT COATIN MOC PWRHSE-INTER PAINTIN MOC VIL-RESUR ROADS-YAPO MOC VIL-RESUR ROADS-YAPO	G 127,000 G 64,000 S 164,000	42,500 127,500 159,500 168,500 1,717,500 2,016,500 2,117,500 2,149,500 2,276,500 2,340,500 2,934,500		

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CITY AND COUNTY OF SAN FRANCISCO FI5CAL YEAR 1981-82

CAPITAL BUDGET BY CIAC PRIDRITY

FUND: 33001 HETCH HETCHY OPERATING FUND

The state of the s) I OIAD						
CIAC RE5P PRI DEPT DEPT TITLE	DEPT PRI C	PROJE PROJE	CT/WORKPHASE ER TITLE	DEPARTMENT REQUEST	CUMULATIVE REQUEST	MAYOR'S RECOMMENDED	CUMULATIVE RECOMMENDED
******* YEAR 2 ******							
200 32 HETCH HETCHY PROJECT YEAR 2 TOTAL ************************************	20 FF 20 CI 20 CI 20 CI	99201 99202 99203	PAINT TROLLEY POLES LOW HEAD GEN FACILITIES MOC TRUCK MASH-SOLAR HEAT MOC-ADDITION AUTD SHOP TROLLEY COACH OVEHD PROG	212,000 1,300,000 13,000 153,000 1,400,000	3,146,500 4,446,500 4,459,500 4,612,500 6,012,500		
300 32 HETCH HETCHY PROJECT	30 FM 30 CI 30 CI	59302 59303 59304 59305 59306 59309 59310 59311 59312 59313 59314 99301	TUNNELS-PIPE LINE REPAIR VAR BLDG5-MAINTENANCE RESURFACE ROAD5 MOC HSE UNITS-REPAIR MOC PWRH5E-THERMAL DEVICE MOC-PRIEST RES-REMOTE CON MOC-BYPA55 INLET STRUCT EARLY INTAKE-DIVER 575TEM MATHER LINE-REPLACE POLES MOC TRAN LNS-PAINT POLES MATHER ROAD5-RESURFACE ROCK RIV LOT-EXT STUCCO TROLLEY COACH OVRHD PROG PAINT TROLLEY POLES LOW HEAD GEN FACILITIES JACKA55 CR-CASCADE DAMS ROCK RIV COT-ADO BEDROOM5 TROLLEY COACH OVRHD PROG	42,500 93,000 32,000 52,500 8,500 18,000 70,000 586,000 283,000 59,000 152,000 7,500 430,000 212,000 1,300,000 611,000 32,000 1,300,000	42,500 135,500 167,500 220,000 228,500 246,500 316,500 902,500 1,185,500 1,244,500 1,396,500 1,404,000 1,834,000 2,046,000 3,346,000 3,957,000 5,289,000		
					5,289,000		
400 32 HETCH HETCHY PROJECT YEAR 4 TOTAL	40 FM 40 FM 40 FM 40 FM 40 FM 40 FM 40 FM 40 FM 40 CI 40 CI	59402 59403 59404 59405 59406 59407 59408 99401 99402	TUNNELS-PIPE LINE REPAIR VAR BLDGS-MAINTENANCE RESURFACE ROAD5 MOC TRAN LNS-PAINT POLES MOC SHOP-MAINT FAC BLDG OSHAUGHNESSY-TEL SYSTEM TROLLEY COACH OVRHD PRDG PAINT TRDLLEY PDLES LOW HEAD GEN FACILITIES TROLLEY COACH OVRHD PROG	42,500 103,000 32,000 59,000 127,000 45,000 430,000 212,000 1,300,000	42,500 145,500 177,500 236,500 363,500 408,500 838,500 1,050,500 2,350,500 3,650,500		
OF HELCH HELCHI SKONECI	50 FM	59501	TUNNELS-PIPE LINE REPAIR	42,500	42,500		

CITY ANO COUNTY OF 5AN FRANCISCO CAPITAL BUDGET BY CIAC PRIORITY FISCAL YEAR 1981-82 DATE: 05/13/81 PAGE: 29

CLIMB .	TTOOT	BETCU	DETCHY	OPERATING	FUNIO
FIRMIT	-2 2 A U U T	ne ich	ne il.a:	UPERALING	FUNU

CIAC RESP PRI DEPT DEPT TITLE	OEPT PRI CIP	PROJECT/WORKPHASE NUMBER TITLE	OEPARTMENT REQUEST	CUMULATIVE REQUEST	MAYOR'S	CUMULATIVE RECOMMENDEO
****** YEAR 5 *****						
500 32 HETCH HETCHY PROJECT 500 32 HETCH HETCHY PROJECT	50 FM 50 FM 50 FM 50 FM 50 CI 50 CI	59502 VAR BLDG5-MAINTENANCE 59503 RESURFACE ROAD5 59504 TROLLEY COACH OVRHO PROG 59505 PAINT TROLLEY POLE5 99501 LOW HEAD GEN FACILITIES 99502 TROLLEY COACH OVRHO PROG	113,000 32,000 420,000 212,000 1,300,000 1,296,000	155,500 187,500 607,500 819,500 2,119,500 3,415,500		
YEAR 5 TOTAL				3,415,500		
XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX						
600 32 HETCH HETCHY PROJECT	60 FM 60 FM 60 FM 60 FM 60 CI	5960I TUNNELS-PIPE LINE REPAIR 59602 VAR BLOGS-MAINTENANCE 59603 RESURFACE ROADS 59604 PAINT TROLLEY POLES 9960I LOW HEAO GEN FACILITIES	42,500 125,000 32,000 212,000 1,300,000	42,500 167,500 199,500 411,500 1,711,500		
YEAR 6 TOTAL				1,711,500		

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CITY AND COUNTY OF 5AN FRANCISCO CAPITAL 8U0GET 8Y CIAC PRIORITY FISCAL YEAR 1981-82

FUND: 34001 SF HARBOR OPERATING FUND

CIAC RE5P PRI OEPT DEPT TITLE	DEPT PRI CIP	CT/WORKPHA5E R TITLE	DEPARTMENT REQUEST	CUMULATIVE REQUEST	MAYOR'S RECOMMENDED	CUMULATIVE RECOMMENDED
******* YEAR 2 ******						
200 39 POPT 200 39 PORT	20 CI 20 FM	VAR LOC-FACILITY IMPROVE MISC FAC MAINT PROJ	1,500,000 300,000	1,500,000 1,800,000		
YEAR 2 TOTAL				1,800,000		
****** YEAR 3 ******						
300 39 PORT 300 39 PORT	30 CI 30 FM	VAR ŁOC-FACILITY IMPROVE MISC FAC MAINT PROJ	1,500,000 350,000	1,500,000 1,850,000		
YEAR 3 TOTAL				1,850,000		
иникакты YEAR 4 жжжжжжж						
400 39 PORT 400 39 PORT	40 CI 40 FM	VAR LOC-FACILITY IMPROVE MISC FAC MAINT PROJ	1,400,000 350,000	1,400,000 1,750,000		
YEAR 4 TOTAL				1,750,000		
****** YEAR 5 ******						
500 39 PORT 500 39 PORT	50 CI 50 FM	VAR LOC-FACILITY IMPROVE MISC FAC MAINT PROJ	1,000,000 350,000	1,000,000 1,350,000		
YEAR 5 TOTAL				1,350,000		
****** YEAR 6 *****						
600 39 PORT 600 39 PORT	60 CI 60 FM	VAR LOC-FACILITY IMPROVE MISC FAC MAINT PROJ	1,000,000	1,000,000 1,350,000		
YEAR 6 TOTAL				1,350,000		

YEAR 6 TOTAL

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CITY AND COUNTY OF 5AN FRANCISCO CAPITAL BUDGET BY CIAC PRIORITY FI5CAL YEAR 1981-82

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FUND: 35001 CLEAN WATER OPERATING FUND CUMULATIVE CUMULATIVE MAYOR'5 OEPARTMENT PROJECT/WORKPHASE DEPT RECOMMENDED CIAC RESP RECOMMENDEO REQUEST: REQUEST PRI CIP NUMBER TITLE PRI OEPT OEPT TITLE ****** YEAR 1 ****** 3,140,000 3,140,000 3,140,000 3,140,000 01 FM 20601 REP/RENEW COLL 5YS 101 92 CLEAN WATER PROGRAM 3,800,000 3,800,000 660,000 02 FM 20701 REP/RENEW TREAT WK5 660,000 102 90 PUBLIC WORK5 3,800,000 3,800,000 YEAR 1 TOTAL ******* YEAR 2 ****** 660,000 20 FM 59202 REPAIR-RENEW TREAT WORKS 660,000 200 90 PUBLIC WORKS 3,800,000 3,140,000 20 FM 59201 REPAIR-RENEW COLLECT SYS 200 92 CLEAN WATER PROGRAM 3,800,000 YEAR 2 TOTAL ******* YEAR 3 ***** 660,000 30 FM 59302 REPAIR-RENEW TREAT WORKS 660,000 3,800,000 300 90 PUBLIC WORKS 3,140,000 30 FM 59301 REPAIR-RENEW COLLECT 5Y5 300 92 CLEAN WATER PROGRAM 3,800,000 YEAR 3 TOTAL ****** YEAR 4 ****** 660,000 660,000 40 FM 59402 REPAIR-RENEW TREAT WORKS 3,800,000 400 90 PUBLIC WORKS 40 FM 59401 REPAIR-RENEW COLLECT 5Y5 3,140,000 400 92 CLEAN WATER PROGRAM 3,800,000 YEAR 4 TOTAL ****** YEAR 5 ****** 660,000 660,000 59502 REPAIR-RENEW TREAT WORKS 50 FM 3,800,000 500 90 PUBLIC WORKS 59501 REPAIR-RENEW COLLECT SYS 3,140,000 50 FM 500 92 CLEAN WATER PROGRAM 3,800,000 YEAR 5 TOTAL ****** YEAR 6 ****** 660,000 60 FM 59602 REPAIR-RENEW TREAT WORKS 660,000 3,800,000 600 90 PUBLIC WORK5 59601 REPAIR-RENEW COLLECT SYS 3,140,000 60 FM 600 92 CLEAN WATER PROGRAM 3,800,000

CITY AND COUNTY OF SAN FRANCISCO CAPITAL BUDGET 8Y CIAC PRIORITY FISCAL YEAR 1981-82 DATE: 0S/13/81 PAGE: 32

FUND: 36001 HOSPITAL OPERATING FUND	

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CIAC RESP PRI DEPT DEPT TITLE	OEPT PRI CI	PROJE P NUMBE	CT/WORKPHASE R TITLE	OEPARTMENT REQUEST	CUMULATIVE REQUEST	MAYOR'S RECOMMENDED	CUMULATIVE RECOMMENDED
****** YEAR 1 ******							
101 86 SAN FRANCISCO GENERAL HOS 102 86 SAN FRANCISCO GENERAL HOS 103 86 SAN FRANCISCO GENERAL HOS 104 86 SAN FRANCISCO GENERAL HOS	02 CI 03 CI	6 0 801 60901	MISC FAC MAINT PROJ AREA 60-SPRINKLERS NUCLEAR LA8 RELOC CLINIC LA8 AREA	180,000 72,000 63,000 2,421,700	180,000 252,000 315,000 2,736,700	180,000 0 0	180,000 180,000 180,000 180,000
YEAR 1 TOTAL					2,736,700		180,000
WARRY VEAR A SHEETHAN					277307700		100,000
******* YEAR 2 *******							
200 86 SAN FRANCISCO GENERAL HOS 201 86 SAN FRANCISCO GENERAL HOS	20 CI 20 CI 20 CI 20 CI 20 CI 20 CI 20 CI 20 CI	99202 99203 99204 99205 99206 99207 99201 99208	MISC FAC MAINT PROJ NUCLEAR LA8-CONSTRUCTION CLINICAL LA8-CONSTRUCTION 80ILER RM-AIR COMPPESSOR SECURITY LIGHTING SECURITY FENCING BURN UNIT OXYGEN LINE OUTPAT OEPT-LIGHT SWITCH PARKING STUOY WATER RETURN VALUES	200,000 787,000 2,421,700 36,800 165,000 44,500 21,000 25,000 60,500 13,600	200,000 987,000 3,408,700 3,445,500 3,610,500 3,655,000 3,676,000 3,701,000 3,761,500 3,775,100		
YEAR 2 TOTAL					3,775,100		
******* YEAR 3 *****							
300 86 SAN FRANCISCO GENERAL HOS 300 86 SAN FRANCISCO GENERAL HOS	30 CI 30 CI 30 CI 30 CI	99301 99302 99303 99304 99305	MISC FAC MAINT PROJ 8L0G 100-VENT SYSTEM STORAGE SPACE TEL EQUIP RM-STORE SPACE TELEPHONE OUTLETS SHELLEO-IN AREA STUDY CLINICAL STUDY CENTER	200,000 112,200 74,400 20,000 8,400 220,000 30,000	200,000 312,200 386,600 406,600 415,000 635,000		
YEAR 3 TOTAL							
********* YEAR 4 *******					665,000		
400 86 SAN FRANCISCO GENERAL HOS	40 FM 40 CI 40 CI 40 CI	59402 99401 99402 99403 99404	MISC FAC MAINT PROJ 8LOG 200-REPLCE ELEVATOR ACCT OEPT OFFICE SPACE AONIN AREA OFFICE AREA BLOG 100-REMODEL STUDY TILE MORGUE WALLS 8LOG 100-LIGHTING	200,000 234,700 25,500 22,000 SS,000 11,000 16,500	200,000 434,700 460,200 482,200 537,200 548,200 564,700		
******* YEAR 5 ****					304,700		
500 86 SAN FRANCISCO GENERAL HOS	SO FM	59501	MISC FAC MAINT PROJ	200,000	200,000		

CITY ANO COUNTY OF SAN FRANCISCO CAPITAL BUDGET BY CIAC PRIORITY FISCAL YEAR 1981-82

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FUNO: 36001 HOSPITAL OPERATING FUNO

CIAC RESP PRI OEPT DEPT TITLE	OEPT PRI CIP	PROJECT/WORKPHASE NUMBER TITLE	OEPARTMENT REQUEST	CUMULATIVE REQUEST	MAYOR'S RECOMMENOEO	CUMULATIVE RECOMMENDEO
****** YEAR 5 ******						
500 86 SAN FRANCISCO GENERAL HOS 500 86 SAN FRANCISCO GENERAL HOS	50 CI 50 CI 50 CI 50 CI	99501 ADDEO PARKING AREAS 99502 ELE NO 3-INSTALL 99503 ELE NO 4-INSTALL 99504 ELE NO I4-INSTALL 99505 AREA C-STORAGE 99506 LAWN SPRINKLERS	85,500 225,800 225,800 203,200 52,300 13,200	285,500 5II,300 737,100 940,300 992,600 1,005,800		
YEAR 5 TOTAL ******** YEAR 6 *******				1,005,800		
600 86 SAN FRANCISCO GENERAL HOS 600 86 SAN FRÁNCISCO GENERAL HOS 600 86 SAN FRANCISCO GENERAL HOS	60 CI	59601 MISC FAC MAINT PROJ 99601 MICRO LAB RELOCATE 99602 ASSEMBLY-CONFER AREAS	200,000 I,309,700 88,I00	200,000 1,509,700 I,597,800		
YEAR 6 TOTAL				1,597,800		







